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Programme budget for the biennium 2004-2005

Second performance report on the programme budget for the biennium 2004-2005

Report of the Secretary-General*

Summary

The present report provides an estimate of the anticipated final level of expenditures for the biennium 2004-2005, taking into account changes in parameters for inflation and exchange rates and cost-of-living adjustments compared with the assumptions made in the first performance report (A/59/578), which was reviewed by the General Assembly at its fifty-ninth session and which formed the basis for the revised appropriation and estimate of income for the biennium.

The revised requirements under the expenditure sections amount to $3,655.5 million, a decrease of $82.0 million. This decrease mainly reflects adjustments under two budget sections, namely, special political mission requirements under section 3, Political affairs ($59.8 million), and safety and security requirements under section 36, Safety and security ($15.5 million). The revised estimate under the income sections amounts to $470.7 million, an increase of $20.5 million.

* The present report is being issued at the present time to reflect the latest available data.

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I. Introduction

1. The purpose of the second performance report on the programme budget for the biennium 2004-2005 is to provide an estimate of the anticipated final level of expenditures and income for the biennium. The estimate is based on actual expenditures for the first 22 months of the biennium, projected requirements for the last 2 months, changes in inflation and exchange rates and cost-of-living adjustments as compared with the assumptions made in the first performance report (A/59/578), which was reviewed by the General Assembly at its fifty-ninth session and which formed the basis for the revised appropriation and estimate of income for the biennium 2004-2005. The estimates proposed in the present report represent a net decrease of $102.5 million compared with the revised appropriation and estimate of income approved by the Assembly in its resolutions 59/277 A to C of 23 December 2004, 59/282 of 13 April 2005 and 59/294 of 22 June 2005 and by the Fifth Committee at its 29th meeting, on 12 December 2005, as shown in table 1.

Table 1
Actual expenditure and income for the biennium 2004-2005
(Millions of United States dollars)

	Revised appropriation	*Present report*	*Increase (decrease)*	*Percentage*
Expenditure	3 737.5	3 655.5	(82.0)	(2.2)
Income	450.2	470.7	20.5	4.6
Net	3 287.3	3 184.8	(102.5)	3.1

2. The components of the net reduction of $102.5 million are set out in table 2.

Table 2
Components of the net reduction in requirements
(Millions of United States dollars (rounded))

1. Increases	
Changes in exchange rates	19.2
Changes in inflation	19.2
Commitments entered into under the provisions of resolutions 58/273 and 59/276 on unforeseen and extraordinary expenses and in respect of decisions of policymaking organs	30.6
Total	**69.0**
2. Reductions	
Variations in post costs and adjustments to other objects of expenditure, based on actual anticipated requirements	(151.0)
Increase in income	(20.5)
Total	**(171.5)**
Net reduction	**(102.5)**

3. The accompanying schedules, listed below, provide additional information on changes in requirements and revised budget assumptions, such as rates of exchange and cost of living:

Schedule 1	Summary of projected expenditures by budget section and main determining factor
Schedule 2	Summary of projected expenditures by object of expenditure and main determining factor
Schedule 3	Summary of projected expenditures for each budget section by object of expenditure and main determining factor
Schedule 4	Rates of exchange relative to the United States dollar and inflation by duty station
Schedule 5	United Nations operational rates of exchange relative to the United States dollar for 2005
Schedule 6	Post adjustment multipliers for 2005 applicable to staff in the Professional category and above
Schedule 7	Changes in General Service salaries in local currency terms
Schedule 8	Average vacancy rates by budget section

4. Additional information on the subvention to the Special Court for Sierra Leone, the review of General Service staffing, the redeployment of posts authorized in resolution 58/270 of 23 December 2004 and the status of work in the implementation of infrastructure projects to strengthen the security and safety of United Nations premises will be issued separately as addenda to the present report.

II. Expenditure sections

5. The overall changes in estimates under the expenditure sections of the budget are summarized in table 3.

Table 3
Summary of changes under expenditure sections
(Millions of United States dollars)

2004-2005 revised appropriation	*Exchange rates*	*Inflation*	*Unforeseen and extraordinary expenses and decisions of policymaking organs*	*Other changes*	*Revised estimate*
3 737.5	19.2	19.2	30.6	(151.0)	3 655.5

A. Rates of exchange and inflation

(Increase of $38.4 million)

6. The increase in requirements in this category is attributable to the generally unfavourable rates of exchange of the United States dollar in relation to a number of other currencies ($19.2 million) and to inflationary increases ($19.2 million). Additional requirements due to exchange rate movements arise across all duty stations except Addis Ababa and Port of Spain, where the rates of exchange moved in a favourable direction and partially offset the additional requirements elsewhere. The distribution of the $38.4 million increase due to exchange rate and inflation changes is shown, by duty station, in table 4.

Table 4
Increases and decreases in estimates due to changes in exchange rates and inflation, by duty station
(Millions of United States dollars)

Duty station	*Exchange rate*	*Inflation*	*Total*
New York	-	16.8	16.8
Geneva	9.0	(3.1)	5.9
Vienna	1.7	0.6	2.3
Nairobi	1.7	0.9	2.6
The Hague	1.7	-	1.7
Bangkok	1.1	1.4	2.5
Santiago	3.1	(0.9)	2.2
Addis Ababa	(0.1)	2.8	2.7
Other	1.0	0.7	1.7
Total[a]	**19.2**	**19.2**	**38.4**

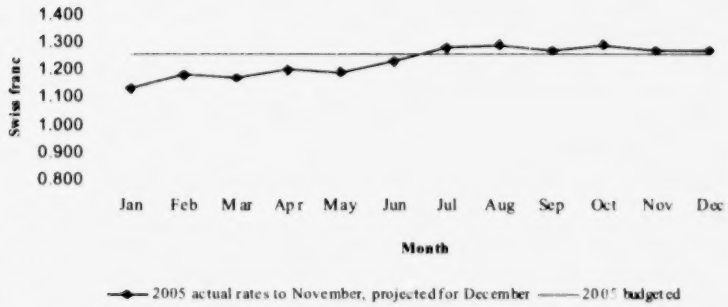
[a] Rounded.

7. In estimating the effect of exchange rate changes experienced in 2005, the exchange rates realized from January to November 2005, with the November rate applied to December, have been used in the present performance report. Details of the budgeted and realized rates of exchange for all duty stations may be found in schedules 4 and 5.

8. The increase of $19.2 million in respect of exchange rate fluctuations reflects the net impact of additional requirements ($19.3 million) arising at a number of duty stations, partially offset by reduced requirements ($0.1 million) at Addis Ababa and Port of Spain. It may be recalled that in the first performance report on the programme budget for the biennium 2004-2005 (A/59/578), it was reported that a significant weakening in the exchange rate of the United States dollar in relation to other major currencies had been experienced during 2004. Consistent with approved methodology, in calculating the revised appropriation for 2005, the average 2004 rates of exchange of the Swiss franc and the euro against the dollar were used rather than the rate in effect at the time, which provided the lowest estimates. As a result,

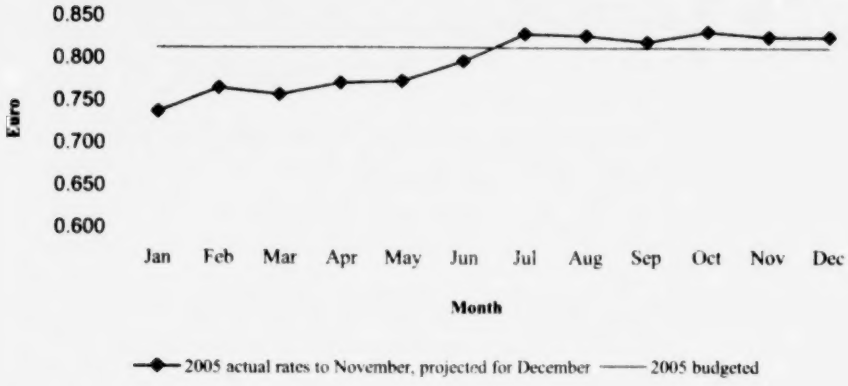
while the United States dollar has strengthened against these currencies during 2005, significant requirements still arise given that the budgeted rate assumed a stronger United States dollar position (based on 2004 averages) than that actually in place at the end of 2004. Notably, whereas a rate of SwF 1.255 to the dollar was assumed in the revised appropriations, the average rate calculated for 2005, based on actual experience through November 2005 with the November rate applied to December, is SwF 1.231 to the dollar, representing a variance of 1.9 per cent, as depicted in figure 1.

Figure 1
Performance of the Swiss franc against the United States dollar



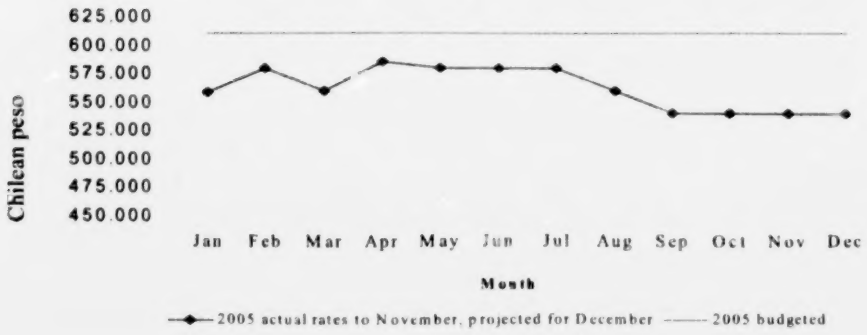
9. With regard to the euro, the average for 2005 is 0.797 to the dollar, compared with 0.813 assumed in the revised appropriations, a variance of 2.0 per cent, as depicted in figure 2.

Figure 2
Performance of the euro against the United States dollar



10. Additional requirements as a result of those changes with respect to the Swiss franc and the euro amount to $9.0 million and $3.4 million respectively. Similar weakening of the exchange rate of the dollar to the Chilean peso, the Thai baht and the Kenyan shilling result in requirements of $3.1 million, $1.1 million and $1.7 million respectively. The performance of the Chilean peso against the United States dollar based on actual monthly rates for January to November 2005 and projected for December 2005 is depicted in figure 3.

Figure 3
Performance of the Chilean peso against the United States dollar



11. With regard to inflation, the adjustments are based on the latest information available on consumer price indices as well as adjustments resulting from differences in actual post adjustment indices for staff in the Professional category and above and actual cost-of-living adjustments of salary scales for staff in the General Service and related categories compared with the assumptions made in the revised appropriations. The estimated additional requirement of $19.2 million for inflation is attributable to the increases in General Service salaries ($12.6 million), staff assessment ($5.3 million) and non-post objects of expenditure ($3.5 million), partially offset by a decrease in Professional salaries ($2.2 million).

12. Changes in Professional staff costs result from the post adjustment multipliers promulgated by the International Civil Service Commission in 2005. These adjustments include new multipliers for Addis Ababa and New York effective June and September 2005 respectively. In the case of General Service staff costs, the cost-of-living adjustments implemented in 2005 are higher than anticipated for a number of duty stations, and the increase in the requirement is due mainly to an increase of 3.75 per cent in New York effective retroactively to May 2005. The post-related increase due to inflation in New York consists of adjustments to multipliers for Professionals ($1.5 million), General Service salaries ($10 million) and related staff assessment ($3.7 million). A summary of the increases and decreases by duty station in post-related expenditures due to inflation, including staff assessment, are shown in table 5. Further details may be found in schedule 6, which contains information on the evolution of post adjustment indices by duty station and a comparison of the projected and actual indices, and schedule 7, which provides information by duty station on cost-of-living increases for staff in the General Service and related categories.

Table 5
Post-related increases and decreases in expenditures due to inflation, by duty station
(Millions of United States dollars)

Duty station	*Increase/(decrease)*
New York	15.2
Geneva	(3.0)
Vienna	0.2
Nairobi	0.5
Bangkok	1.2
Santiago	(0.9)
Addis Ababa	2.0
Beirut	0.2
Other	0.3
Total	**15.7**

13. Regarding the revised inflation rates for objects of expenditure other than posts, the realized 2005 rates reflect only slight variations at the majority of duty stations. Adjustments are required for non-post inflationary pressures in Addis

Ababa ($0.7 million) as well as New York ($1.7 million). The net effect of inflation on non-post items is an increase of $3.5 million across all duty stations. Schedule 4 contains details of the revised inflation rates by duty station for objects of expenditure other than posts.

B. Unforeseen and extraordinary expenses and decisions of policymaking organs

(Increase of $18.0 million)

14. Information related to the requirements for unforeseen and extraordinary expenses and decisions of policymaking organs is set out below.

1. Unforeseen and extraordinary expenses

15. Under the terms of General Assembly resolution 58/273 of 23 December 2003, the Secretary-General is authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments to meet unforeseen and extraordinary expenses, provided that the concurrence of the Committee shall not be necessary for such commitments not exceeding a total of $8 million in any one year as the Secretary-General certifies relate to the maintenance of peace and security and such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by a number of situations in the Court as prescribed in paragraph 1 (b) of the resolution. By section XI, paragraph 6, of resolution 59/276 of 23 December 2004, the General Assembly endorsed the recommendation of the Advisory Committee to authorize the Secretary-General to enter into such commitments not exceeding a total of $1 million as the Secretary-General certifies are required for security measures.

16. Under the provisions of resolutions 58/273 and 59/276, commitments in the amount of $18,001,600 have been entered into, as follows:

(a) Commitments certified by the Secretary-General as relating to the maintenance of peace and security ($7,604,800);

(b) Commitments concurred in by the Advisory Committee in respect of decisions of the Security Council ($9,668,200);

(c) Commitments certified by the President of the International Court of Justice as relating to unforeseen expenses in respect of the Court ($576,300);

(d) Commitments certified by the Secretary-General as relating to security measures ($162,300).

17. These expenses relate to budget sections 1, Overall policymaking, direction and coordination; 3, Political affairs; 7, International Court of Justice; 24, Human rights; and 36, Safety and security, as follows:

(a) Commitments certified by the Secretary-General as relating to the maintenance of peace and security:

Section 1. Overall policymaking, direction and coordination ($1,404,600)

Special Adviser to the Secretary-General on political issues, especially concerning Iraq, the Middle East and Afghanistan	$806,900
Mission to Pakistan, Egypt, Saudi Arabia, the Islamic Republic of Iran and Tunisia for consultations on various political questions	$597,700

Section 3. Political affairs ($6,047,900)

Special Adviser to the Secretary-General for the Korean peninsula	$151,700
Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004) regarding Lebanon	$1,682,200
Special Adviser of the Secretary-General on the territorial dispute between Equatorial Guinea and Gabon	$168,900
Mission of inquiry into the 14 February 2005 bombing in Beirut	$231,000
Group of Experts on Côte d'Ivoire (Security Council resolution 1584 (2005))	$488,300
Panel of Experts concerning Sudan (Security Council resolution 1591 (2005))	$955,900
International Independent Investigation Commission regarding the 14 February 2005 bombing in Beirut (Security Council resolution 1595 (2005))	$431,100
Special Envoy of the Secretary-General for Guinea-Bissau to facilitate presidential elections	$189,100
Personal Envoy of the Secretary-General for Western Sahara to explore how best to overcome the present political impasse (Security Council resolution 1598 (2005))	$222,600
Special Envoy of the Secretary-General for human settlement issues in Zimbabwe	$98,200
Special Envoy of the Secretary-General for the future status process for Kosovo	$1,428,900

Section 24. Human rights ($152,300)

Commission of Experts in relation to serious crimes committed in 1999 in East Timor (S/2005/96 and S/2005/97)	$152,300
Total	**$7,604,800**

(b) Commitments concurred in by the Advisory Committee on Administrative and Budgetary Questions in respect of decisions of the Security Council:

Section 3. Political affairs ($8,866,200)

International Independent Investigation Commission regarding the 14 February 2005 bombing in Beirut (Security Council resolution 1595 (2005))	$8,866,200

Section 34. Staff assessment ($802,000)

Staff assessment relating to the International Independent Investigation Commission regarding the 14 February 2005 bombing in Beirut	$802,000
Total	**$9,668,200**

(c) Commitments certified by the President of the International Court of Justice as relating to unforeseen expenses relating to the Court:

Section 7. International Court of Justice ($576,300)

Pursuant to the provisions of paragraph 1 (b) (i), (ii) and (iv) of General Assembly resolution 58/273 on unforeseen and extraordinary expenses for the biennium 2004-2005 and in accordance with the Statute of the International Court of Justice, additional requirements arose in 2005 with respect to the designation of ad hoc judges; the calling of witnesses, the appointment of experts and the apportionment of assessors; and the payment of pensions, travel and removal expenses of retiring judges, and travel and removal expenses and installation grant of members of the Court, as follows:

Designation of ad hoc judges:

Case concerning legality of use of force (Serbia and Montenegro v. United Kingdom of Great Britain and Northern Ireland)	$5,500
Case concerning legality of use of force (Serbia and Montenegro v. Canada)	$5,500
Case concerning legality of use of force (Serbia and Montenegro v. Netherlands)	$5,500
Case concerning legality of use of force (Serbia and Montenegro v. Italy)	$5,500
Case concerning legality of use of force (Serbia and Montenegro v. Belgium)	$5,500
Case concerning legality of use of force (Serbia and Montenegro v. France)	$5,500
Case concerning legality of use of force (Serbia and Montenegro v. Germany)	$5,500
Case concerning legality of use of force (Serbia and Montenegro v. Portugal)	$5,500

Frontier dispute (Benin/Niger)	$145,800
Armed activities on the territory of the Democratic Republic of the Congo (Democratic Republic of the Congo v. Rwanda)	$25,000
Armed activities on the territory of the Democratic Republic of the Congo (Democratic Republic of the Congo v. Uganda)	$50,200
Case concerning certain property (Liechtenstein v. Germany)	$35,600
Application of the Convention on the Prevention and Punishment of the Crime of Genocide (Bosnia and Herzegovina v. Serbia and Montenegro)	$14,700
Calling of witnesses and appointment of experts:	
Frontier dispute (Benin/Niger)	$41,000
Pensions, travel and removal expenses of retiring judges and installation grants	$220,000
Total	**$576,300**

(d) Commitments certified by the Secretary-General as relating to security measures:

Section 36. Safety and security ($162,300)

In accordance with section XI of General Assembly resolution 59/276, commitments were entered into for security-related expenses for the United Nations share of the cost of an ad hoc regional security infrastructure established on a temporary basis in the areas of emergency response by United Nations system organizations to tsunami victims in the region of South-East Asia ($162,300).

2. Decisions of policymaking organs

Subvention to the Special Court for Sierra Leone

Section 3. Political affairs ($11,200,000)

18. In its resolution 59/294, the General Assembly decided, inter alia, to appropriate a total of $20 million for the subvention for the Special Court for Sierra Leone with effect from 1 January to 30 June 2005 under section 3, Political affairs, of the programme budget for the biennium 2004-2005. By the same resolution, the Assembly authorized the Secretary-General, as an exceptional measure, to enter into commitments in an amount not to exceed $13 million to supplement the financial resources of the Special Court for Sierra Leone for the period from 1 July to 31 December 2005.

19. The appropriation of $20 million for the subvention for the Special Court for Sierra Leone has been fully utilized to supplement cash requirements of the Court for the period from 1 March to 1 October 2005.

20. The already approved commitment authority of $13 million with effect from 1 July to 31 December 2005 has been held unused. It is estimated that a sum of $6.2 million would be needed to meet the Court's cash requirements for the period

from November to December 2005, with the first drawdown made in November. In addition, it is anticipated that as at 31 December 2005 the level of outstanding obligations corresponding to the period from 1 July to 31 December 2005 will stand at approximately $5 million and that further drawdowns of up to $5 million to meet those obligations would be made from January 2006 onward, bringing the total estimated cash requirements to $11.2 million. Consequently, total requirements of $11.2 million will need to be appropriated under section 3, Political affairs, of the programme budget for the biennium 2004-2005 on the understanding that any unused funds will be returned at the time of liquidation. Accordingly, it would be the intention of the Secretary-General to submit a report on the utilization of the funds during the second part of the resumed sixtieth session of the General Assembly, in 2006. A detailed report on the subvention to the Special Court for Sierra Leone is contained in an addendum to the present document (A/60/572/Add.1).

High-level Plenary Meeting of the sixtieth session of the General Assembly

Section 1, Overall policymaking, direction and coordination ($257,100)
Section 2, General Assembly affairs and conference services ($272,000)
Section 28, Public information ($181,500)
Section 29D, Office of Central Support Services ($703,600)

21. At the 32nd meeting of the Fifth Committee, on 17 December 2004, further to the report of the Committee (A/59/615) on the statement of programme budget implications submitted by the Secretary-General prior to the adoption of resolution 59/145 of 17 December 2004 (A/C.5/59/25), the Fifth Committee informed the General Assembly that, should it adopt draft resolution A/59/L.53 (resolution 59/145), the Committee would revert to the consideration of the related resource requirements in the context of its consideration of the second performance report on the programme budget for the biennium 2004-2005 at its sixtieth session.

22. Resources in the amount of $1,414,200 were expended to service the High-level Plenary Meeting of the General Assembly (i.e., the 2005 World Summit), which included provision for interpretation in six languages, media accreditation, publications, television and radio coverage, promotion and distribution of audio-visual materials, photographic coverage, protocol services and temporary staffing for coverage of meetings and coordination of organizational aspects. The additional requirements have been met from within the existing resources of the respective budget sections.

Redeployment of posts authorized in resolution 58/270

Section 1. Overall policymaking, direction and coordination ($294,400)
Section 3. Political affairs (-$28,100)
Section 8. Legal affairs (-$10,600)
Section 9. Economic and social affairs (-$12,900)
Section 10. Least developed countries, landlocked developing countries and small island developing States ($25,600)
Section 17. International drug control (-$307,300)
Section 18. Economic and social development in Africa (-$91,800)
Section 19. Economic and social development in Asia and the Pacific (-$50,000)
Section 21. Economic and social development in Latin America and the Caribbean (-$31,900)
Section 28. Public information (-$12,200)
Section 29A. Office of the Under-Secretary-General for Management (-$25,600)
Section 29C. Office of Human Resources Management (-$40,000)
Section 29D. Office of Central Support Services (-$16,900)
Section 29F. Administration, Vienna ($307,300)

23. In paragraph 14 of its resolution 58/270 the General Assembly requested the Secretary-General, during the biennium 2004-2005, to commence, on an experimental basis, with the redeployment of posts as necessary to meet the evolving needs of the Organization in attaining its mandated programmes and activities, in accordance with a number of principles set out in the resolution. In particular, subparagraph 14 (i) specified that reporting to the Assembly should be carried out in the context of the annual budget performance reports. That request is accordingly addressed in the first performance report (A/59/578, paras. 51-54), as well as in the present report. Other related requests set out in the resolution are addressed in a note by the Secretary-General on redeployment of posts (A/59/753) and in a comprehensive report on the question contained in an addendum to the present document (A/60/572/Add.3).

24. As reflected in that report (ibid., paras. 8 and 9 and annex), a total of 17 posts have been redeployed under the authorization set out in resolution 58/270 (1 D-1, 4 P-5, 4 P-4, 3 P-3, 4 P-2 and 1 General Service (Principal level)). The transfer of resources between sections in relation to the 17 redeployments is reported in the context of the present document consistent with financial rules and regulations (see ibid., para. 24). These transfers are effected on an overall net zero basis, reflecting the movement of the posts during the biennium.

25. The required transfer of resources between budget sections related to the redeployment of posts is reflected in table 6, together with a breakdown of the other requirements presented under section II.B of the present report, namely requirements for unforeseen and extraordinary expenses, the Special Court for Sierra Leone and the High-level Plenary Meeting of the sixtieth session of the General Assembly.

Table 6

Summary of unforeseen and extraordinary expenses and decisions of policymaking organs

(Thousands of United States dollars)

Budget section	*Unforeseen and extraordinary expenses*	*Special Court for Sierra Leone*	*High-level Plenary meeting*	*Redeployment of posts*	*Total*
1. Overall policymaking, direction and coordination	1 404.6	-	257.1	294.4	1 956.1
2. General Assembly affairs and conference services	-	-	272.0	-	272.0
3. Political affairs	14 914.1	11 200.0	-	(28.1)	26 086.0
7. International Court of Justice	576.3	-	-	-	576.3
8. Legal affairs	-	-	-	(10.6)	(10.6)
9. Economic and social affairs	-	-	-	(12.9)	(12.9)
10. Least developed countries, landlocked developing countries and small island developing States	-		-	25.6	25.6
17. International drug control	-	-	-	(307.3)	(307.3)
18. Economic and social development in Africa	-	-	-	(91.8)	(91.8)
19. Economic and social development in Asia and the Pacific	-	-	-	(50.0)	(50.0)
21. Economic and social development in Latin America and the Caribbean	-	-	-	(31.9)	(31.9)
24. Human rights	152.3	-	-	-	152.3
28. Public information	-	-	181.5	(12.2)	169.3
29A. Office of the Under-Secretary-General for Management	-	-	-	(25.6)	(25.6)
29C. Office of Human Resources Management	-	-	-	(40.0)	(40.0)
29D. Office of Central Support Services	-	-	703.6	(16.9)	686.7
29F. Administration, Vienna	-	-	-	307.3	307.3
34. Staff assessment	802.0	-	-	-	802.0
36. Safety and security	162.3	-	-	-	162.3
Total	**18 011.6**	**11 200.0**	**1 414.2**[a]	-	**30 625.8**

[a] Additional amounts have been met from within the existing resources of the respective sections.

C. Post incumbency and other changes

(Decrease of $151.0 million)

26. Schedule 2 provides details of post incumbency and other changes by object of expenditure. Included under this heading are: (a) the difference between realized vacancy rates and those assumed in the revised appropriations; (b) differences between actual average salary and common staff costs compared with the standards included in the revised appropriations; and (c) adjustments to objects of expenditure other than posts based on actual and anticipated requirements to the end of the biennium.

27. Total changes under this heading amount to a net decrease of $151.0 million, resulting from reduced requirements of $55.5 million for post-related objects of expenditure and $95.5 million for other objects of expenditure.

28. As shown in schedule 8, the average vacancy rate for staff in the Professional category has increased to 6.3 per cent in 2005 from the previous average of 5.6 per cent realized in 2004. Similarly, the average vacancy rate for staff in the General Service category has increased to 6.0 per cent in 2005 from the previous average of 3.2 per cent realized in 2004.

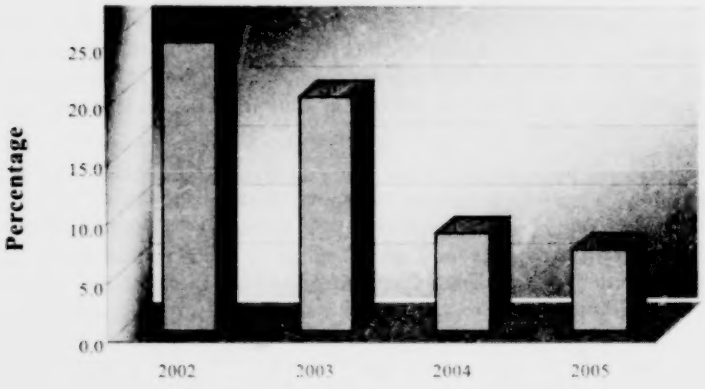
29. For Professional posts, it will be recalled that the 2004 experience was taken into account in the adjustments made in November 2004 in the context of the first performance report. Taking into account new posts approved for 2005, a composite rate of 5.9 per cent was budgeted for Professional posts as compared with the 2005 average realized rate of 6.3 per cent. Concerning General Service posts, given the suspension of recruitment for this category, no adjustment to budgeted rates was made at the time of the first performance report. While actual General Service vacancy rates for 2004 were lower than budgeted rates, the 2005 actual experience (6.0 per cent) has averaged higher than the budgeted composite rate (5.8 per cent). A detailed analysis of the impact of the suspension of recruitment in the General Service and related categories has been submitted to the General Assembly (A/60/363). In that report, it was indicated that an increased burden has been placed on programme managers, who are forced to spend a disproportionate amount of time on the recruitment process given the high turnover of General Service staff. The increased time devoted to processing General Service vacancies, together with a shortage of support staff in administrative areas, has hampered recruitment actions across both the General Service and Professional categories.

30. There are a limited number of programmes with exceptionally high vacancy rates; for the most part these are small programmes, and each has a low authorized post base in which a small number of vacancies generate a vacancy rate in excess of the budgeted level. For example, 1 vacant Professional post out of an authorized number of 10 in section 10, Least developed countries, landlocked developing countries and small island developing States, would generate a vacancy rate of 10 per cent. Similarly under section 11, United Nations support for the New Partnership for Africa's development, 2 vacant Professional posts against an authorized staffing table of 19 posts would lead to a vacancy rate of 10.5 per cent.

31. In those few larger programmes having vacancy rates above budgeted levels, attention is being given to addressing the issue. The variation between the budgeted and realized vacancy rates for those sections is attributable to a number of factors,

including but not limited to delays in recruitment, appointment and/or promotion; separations; and temporary placement of staff against posts at a higher level. Efforts continue to be made across the Organization to address the overall issue under the auspices of human resources management reform. With respect to the new section 36, Safety and security, action is under way to fill posts approved at the beginning of 2005. Concerning section 18, Economic and social development in Africa, figure 4 reflects the impact of efforts to address the vacancy rate situation in that area.

Figure 4
Vacancy rates for staff in the Professional category under section 18, Economic and social development in Africa



32. Savings related to posts generally result under budget sections where actual vacancy rates exceed budgeted rates. In addition, in some instances savings are attributable to differences between actual average salary and common staff costs compared with the standards included in the revised appropriations as well as the temporary incumbency of posts by staff at lower grade levels than budgeted pending recruitment, and the temporary replacement of staff on mission assignment, also often at a level lower than that of the relevant post.

33. With regard to changes in objects of expenditure other than posts, as indicated in schedule 2, a net decrease of $95.5 million is anticipated, reflecting the effect of decreases under other staff costs, non-staff compensation, consultants and experts, travel of representatives, contractual services, general operating expenses, hospitality, supplies and materials, furniture and equipment, improvement of premises and grants and contributions amounting to $103.5 million, offset by additional requirements amounting to $8.0 million under travel of staff and in the "other" category.

34. Non-post requirements take into account significant overall reductions related to special political mission operations budgeted under section 3, Political affairs. While the decreases are spread across various missions, significant reductions are

anticipated in connection with the United Nations Assistance Mission for Iraq ($46,684,300), generally reflecting high vacancy rates and a slow pace of build-up of the Mission given the security situation; the United Nations Assistance Mission in Afghanistan ($13,684,700), attributable mostly to a high vacancy rate; United Nations support for the Cameroon-Nigeria Mixed Commission ($3,752,600) owing mainly to vacancies experienced; the United Nations Office in Burundi ($2,235,700) as a result of the transformation of the mission into a peace operation; the United Nations Political Office for Somalia ($2,494,200) owing to a delay in the planned move of the office from Nairobi to Somalia; the United Nations Advance Mission in the Sudan ($3,338,700) as a result of the transformation of the mission into a peace operation; and the Counter-Terrorism Committee Executive Directorate ($2,085,800) owing to vacancies during the period.

35. The net decrease under other staff costs ($36.1 million) reflects primarily adjustments of $28.8 million under section 3, Political affairs, relating mainly to the special political missions mentioned above and $11.8 million under section 2, General Assembly affairs and conference services. The reduction under section 2 takes into account savings achieved overall under temporary assistance for meetings of $10.6 million, attributed mainly to efforts in streamlining the documentation flow, enforcing page limits, consolidating reports, enhancing meetings planning and coordination, improving performance through the use of information technology globally and increased reliance on contractual translation to maximize cost-effectiveness where appropriate. Better capacity-planning, documentation forecasting and an improved mix of interpretation and translation freelance services, taking into account operational considerations such as timeliness and high standards of quality, have facilitated the efficient utilization of available resources. In addition, adjustments to other staff cost provisions also take into account the following aspects:

(a) Savings under temporary assistance for meetings under section 2 include reduced conference-servicing requirements of $238,100, which have been taken into account as anticipated in the statement of programme budget implications of draft resolution A/C.3/59/L.31, as orally revised (resolution 59/262) on the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families (see A/59/639);

(b) Pursuant to General Assembly resolutions 58/126 and 59/313, requirements under section 1, Overall policymaking, direction and coordination, include a provision of $961,500 for five general temporary assistance positions (2 D-2, 1 D-1, 1 P-5, 1 General Service (Other level)) for strengthening the Office of the President of the General Assembly;

(c) As regards overtime, it will be recalled that in paragraph 30 of its resolution 58/270, the General Assembly decided to reduce by $2 million the provision for overtime and night differential and invited the Secretary-General to elaborate on resource needs for overtime and night differential in the context of his first budget performance report for 2004-2005. At the time of the first performance report, it was indicated that the experience reflected a pattern of expenditure slightly ahead of expected averages and that the situation would continue to be closely monitored and reported on as required in the context of the second performance report. An increased provision of $3.7 million has been taken into account for net increased requirements across all sections, largely reflecting the increased reliance

on overtime as a result of the suspension of General Service recruitment (see A/60/363).

36. The net decrease of $795,000 under non-staff compensation is due primarily to reduced requirements for the pensions of former judges of the International Court of Justice and education grant and home leave travel owing to fewer recipients of the benefits than anticipated, partially offset by an increase in the salaries of judges resulting from the decision of the General Assembly contained in its resolution 59/282 to increase the annual salary of the members of the Court by 6.3 per cent effective 1 January 2005.

37. The net decrease for consultants and experts ($6.3 million) is the result of adjustments in the usage of outside expertise under a number of sections. The largest adjustment, representing a savings of $4.8 million, relates to special political mission operations budgeted under section 3, Political affairs. Reduced requirements for ad hoc experts under section 17, International drug control, are the result of fewer than anticipated expert group meetings, including the postponement of one expert group meeting from December 2005 to the second quarter of 2006, as well as some self-financing of experts. Under section 4, Disarmament, the decrease is due to the combined effects of fewer and shorter meetings, a change of venue of several expert group meetings resulting in lower costs and fewer participants than anticipated. These reductions are partially offset by specialized consultancies that were required in the areas of legal advice, investigations, medical work, staffing and various security assessments.

38. The net reduction under travel of representatives of $997,600 relates largely to provisions under section 1, Overall policymaking, direction and coordination. The reduced provisions reflect requirements related to the actual number of members of the Advisory Committee on Administrative and Budgetary Questions and the Committee on Contributions who were based overseas during the period. Cost savings were also realized in connection with the holding of the Pension Board meeting in Montreal, Canada, and the reduced number of weeks that the Committee for Programme and Coordination was in session during the biennium. Those savings were partly offset by additional requirements relating to the increased level of participation of representatives of least developed countries at the sixtieth session of the General Assembly. In addition, savings are reflected under section 9, Economic and social affairs, attributable to some members of commissions or committees not exercising their entitlement to travel costs provided by the United Nations.

39. Requirements for travel of staff reflect an increase of $3.5 million across a number of budget sections related to attendance at meetings and the provision of technical assistance in the regional commissions. Requirements under section 5, Peacekeeping operations, reflect unanticipated travel of military observers related to the recent earthquake in Pakistan. Under section 24, Human rights, higher travel requirements relate to the servicing of the Special Committee to Investigate Israeli Practices, the Committee against Torture, the International Commission of Inquiry for Darfur and fact-finding missions to Togo and Western Sahara. Increased costs also relate to participation in inter-agency working groups on security and facilities management during the period and unanticipated travel in connection with the investigation of procurement. These increases are partly offset by reduced requirements under a number of sections, including section 3, Political affairs,

section 19, Economic and social development in Asia and the Pacific, and section 36, Safety and security.

40. The reduced requirements of $12.3 million under contractual services reflect adjustments in a number of sections. A decrease of $10.1 million under section 3, Political affairs, relates primarily to reduced requirements for special political missions, as explained in paragraph 34 above. Lower requirements under section 29C, Office of Human Resources Management, result mainly from reduced training-related costs during the period, reduced data-processing services due to delays in implementation of anticipated projects and partial utilization of funds for staff support in the coordination and implementation of staff development programmes. Requirements under section 29D, Office of Central Support Services, reflect a reduction with respect to the discontinuation of routine testing and irradiation of mail and reductions in the cost of conference sound engineering services due to the renegotiation of the contract. Decreased requirements under section 36, Safety and security, are attributable to savings in the area of security-related training costs. These decreases are partly offset by additional requirements under section 2, General Assembly and conference services, mainly for contractual translation, data-processing services for a joint global project on initiatives to enhance the existing Official Document System (ODS) to further support the goals and objectives of global management of conference services and, under section 18, Economic and social development in Africa, resulting mainly from the agreement concluded with the International Computing Centre (ICC) for provision of technical services for production operations related to the Integrated Management Information System, help desk services and the development of information technology solutions.

41. Requirements under general operating expenses reflect a reduction of $12.0 million. A net decrease of $12.8 million reflects lower requirements under section 3, Political affairs, relating mainly to adjustments required for special political missions. In addition, decreased amounts relate to lower requirements for data-processing and office automation services in the conference-servicing area; lower requirements for utilities, data-processing and office automation as well as general insurance in Geneva, and lower than projected requirements for operating costs in the subregional offices, rental and maintenance of furniture and equipment, communications and bank charges and insurance at the Economic Commission for Africa. Savings are also achieved under rental and maintenance of premises, communications and maintenance of furniture and equipment under section 36, Safety and security, attributable to lower than budgeted operational requirements owing to delays in the recruitment of staff. These decreases are partly offset by additional requirements in connection with the rental and maintenance of premises arising mainly from required elevator repairs, utilities and maintenance of office and data-processing equipment under section 29D, Office of Common Support Services. Increased requirements also arise in connection with rental and maintenance, communications and miscellaneous services under section 5, Peacekeeping operations, and utilities, bank charges, general insurance and rental and maintenance of premises in Nairobi owing to the increased volume of maintenance work and ongoing construction projects on the premises. Other additional requirements relate to rent, maintenance, utilities and other common charges for United Nations information centre premises and emergency repairs required in a number of information centres as a result of unexpected occurrences.

42. Hospitality requirements, reflecting a reduction of $355,700 spread across a number of sections, are lower than anticipated.

43. With regard to supplies and materials, the net decrease of $4.0 million is largely a result of continued implementation of tight controls on the purchase of supplies, such as those related to printing, photocopying, writing paper and library books, as well as lower requirements for data-processing supplies and office supplies and materials. Under section 2, General Assembly affairs and conference services, significant savings have been realized in connection with reproduction supplies reflecting the combined effect of the return in investment in technology (ODS and printing on demand) and the implementation of organizational measures such as the consolidation of reports and enforcement of page limits in the context of streamlining conference services. Under section 28, Public information, reduced requirements pertain to lower than anticipated requirements for reproduction supplies, public information supplies and library books and supplies and tighter control over the acquisition of office supplies. The overall decrease is also partly attributable to the increased use of online news services and electronic means of distributing public information materials.

44. The decrease of $12.6 million for furniture and equipment is related mainly to operational adjustments for special political missions under section 3, Political affairs. Lower expenditures have also been experienced under central support services in New York relating to office furniture, data-processing equipment and communications equipment. Office automation and software purchases have been lower than estimated at the Economic Commission for Africa, resulting from ICC services and the development of information technology solutions. These decreases are partially offset by increased requirements to install meeting room screens in New York, Geneva and Nairobi and to purchase furniture and office automation equipment at the Economic and Social Commission for Western Asia and the Economic Commission for Latin America and the Caribbean and in connection with the relocation of the United Nations information centre premises in Kathmandu and Manila and the upgrading of information technology equipment in information centre libraries in 30 developing countries.

45. The net decrease in requirements for improvement of premises ($9.2 million) relate mainly to special political missions budgeted under section 3. The main reduction relates to the United Nations Assistance Mission for Iraq, where the security situation has resulted in the postponement of a number of construction projects yielding anticipated savings of $8.9 million. Savings have also been realized in Geneva as a result of lower-than-anticipated contractor bids and at the Economic Commission for Latin America and the Caribbean as a result of the deferral of projects due to delays in the implementation of security projects and delays in the procurement process. This decrease has been partially offset by additional requirements related to unanticipated priority projects in Geneva, as well as increased requirements for strengthening security at the offices of the United Nations Relief and Works Agency for Palestine Refugees in the Near East in Gaza and Amman and at its field offices.

46. The net reduction under grants and contributions ($8.9 million) relates to adjusted requirements for contributions to jointly financed activities and for services of ICC under a number of sections. Decreased requirements under section 36 relate to a reduction in requirements for the United Nations share of security operations in

the field and in Vienna, given actual expenditure costs incurred in those locations. Reduced requirements also relate to usage of ICC services at a number of offices based in Geneva (the United Nations Conference on Trade and Development, the Office for the Coordination of Humanitarian Affairs and the United Nations Office at Geneva). In Vienna, decreases reflect a reduction in requirements in connection with joint printing services due to increased electronic dissemination of documents and lower charges related to the joint building management services provided by the United Nations Industrial Development Organization and under joint computer services. These amounts are partially offset by additional requirements under section 2 for conference services at Vienna and section 29D for higher expenditures related to reliance on the mainframe computer owing to delays in the implementation of the migration of some applications to other systems.

47. The net increase of $4.5 million in the "other" category reflects mainly the additional requirements for staff assessment based on actual experience during the period.

48. Since the biennium 1998-1999, a uniform net-budgeting approach to the presentation of costs for activities not borne entirely by the United Nations but shared by the Organization and other entities has been applied. Accordingly, in the present report the net requirements or United Nations share of the relevant activities under sections 2, General Assembly affairs and conference services, 31, Jointly financed administrative activities, and 36, Safety and security, are included in the foregoing discussion of the final overall level of the 2004-2005 programme budget and are reflected accordingly in schedules 1 to 3 for appropriation purposes.

49. At the same time, the final gross budget levels recommended for the individual net-budgeted activities would be as follows: the Joint Inspection Unit ($10,395,700); the International Civil Service Commission ($14,181,500); the secretariat of the United Nations Chief Executives Board for Coordination ($4,493,500); conference services ($51,781,000) and security and safety services ($30,205,700) at the United Nations Office at Vienna; and the security management system in the field, including the costs of the malicious acts insurance policy ($101,974,600).

D. Unliquidated obligations

50. The amount of unliquidated obligations as at the end of October 2005 stood at $154.3 million. Between now and the closing of the accounts, that figure can and will change. This amount should not be considered to be directly comparable to the unliquidated obligations included in the performance reports for peacekeeping operations, which are normally prepared after the closing of the financial period concerned, at which point the actual level of unliquidated obligations is known.

III. Income sections

51. The total increase under income sections amounts to $20.5 million, which is broken down by section in table 7.

Table 7
Summary of changes under income sections
(Millions of United States dollars)

Income section	*Approved estimates of income*	*Increase (decrease)*	*Revised estimates of income*
1. Income from staff assessment	422.0	11.0	433.0
2. General income	24.0	7.7	31.7
3. Services to the public	4.2	1.8	6.0
Total	**450.2**	**20.5**	**470.7**

Income section 1. Income from staff assessment

52. The increase in staff assessment income of $11.0 million reflects an increase in the level of staff assessment disbursed under the related expenditure section, partially offset by lower staff assessment realized in respect of the expenditure portion of income section 3.

Income section 2. General income

53. The increase under income section 2 is primarily related to an increase of $9 million in bank interest reflecting the recent actual pattern of interest earning and the continuing increase in interest rates. Increases also relate to income from rental of premises, the refund of prior-year expenditures and television and similar services. Total increased income of $10 million in these areas is offset by reduced levels of income ($2.3 million) for reimbursement for services provided to specialized agencies and others, the sale of used equipment and miscellaneous income, resulting in an overall increase of $7.7 million under income section 2.

Income section 3. Services to the public

54. The increase of $1.76 million under income section 3 is the result of a decrease in total revenues ($1.9 million) offset by a larger decrease in total expenditure levels ($3.7 million). The revenues from services provided to visitors have increased by approximately $1 million (reflecting higher attendance levels at Headquarters and Vienna), as well as those from catering operations ($1.5 million, reflecting the full implementation of a new catering contract at Headquarters), $0.3 million under other commercial activities (mostly due to increased utilization of the Economic and Social Commission for Asia and the Pacific conference centre), and a minor increase in garage operations. These increases are offset by revenues lower than previously estimated from sales of publications, philatelic items and statistical and population data. With regard to expenditures, the streamlining of the operations under sales of philatelic items, higher vacancies in the General Service and related categories and lower levels of goods sold contributed to reducing costs by $3.7 million against the levels previously estimated.

IV. Compensation arising from judgements of the United Nations Administrative Tribunal

55. In accordance with General Assembly resolution 52/220 of 22 December 1997, included in the final estimates of the anticipated level of expenditures for the biennium 2004-2005 are expenditures (totalling $748,997) related to compensation paid to staff as a result of judgements of the United Nations Administrative Tribunal.

Schedule 1

Summary of projected expenditures by budget section and main determining factor

(Thousands of United States dollars)

	Expenditure section	Revised 2004-2005 appropriation	Projected changes					Proposed 2004-2005 final appropriation
			Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
1.	Overall policymaking, direction and coordination	61 543.2	97.5	405.6	1 956.1	(543.7)	1 915.5	63 458.7
2.	General Assembly affairs and conference services	560 256.5	3 028.8	2 343.0	272.0	(10 222.6)	(4 578.8)	555 677.7
3.	Political affairs	550 611.5	47.8	532.0	26 086.0	(86 513.1)	(59 847.3)	490 764.2
4.	Disarmament	18 739.9	36.7	100.0	-	(1 175.0)	(1 038.3)	17 701.6
5.	Peacekeeping operations	92 859.8	415.3	89.6	-	(4 508.2)	(4 003.3)	88 856.5
6.	Peaceful uses of outer space	5 903.9	67.8	(24.9)	-	(105.1)	(62.2)	5 841.7
7.	International Court of Justice	34 936.0	1 670.1	0.5	576.3	(3 352.0)	(1 105.1)	33 830.9
8.	Legal affairs	40 634.0	65.7	321.8	(10.6)	(501.6)	(124.7)	40 509.3
9.	Economic and social affairs	143 027.7	-	1 365.1	(12.9)	(3 477.0)	(2 124.8)	140 902.9
10.	Least developed countries, landlocked developing countries and small island developing States	4 358.6	-	27.9	25.6	(314.1)	(260.6)	4 098.0
11.	United Nations support for the New Partnership for Africa's Development	9 575.0	(1.1)	93.8	-	(1 399.5)	(1 306.8)	8 268.2
12.	Trade and development	114 802.3	1 342.3	(964.6)	-	(3 584.8)	(3 207.1)	111 595.2
13.	International Trade Centre UNCTAD/WTO	26 136.3	313.7	(12.6)	-	(841.4)	(540.3)	25 596.0
14.	Environment	10 915.8	241.6	(4.4)	-	(118.4)	118.8	11 034.6
15.	Human settlements	16 012.8	408.1	10.5	-	(480.5)	(61.9)	15 950.9
16.	Crime prevention and criminal justice	10 040.2	116.9	(45.6)	-	587.0	658.3	10 698.5
17.	International drug control	21 476.1	231.1	(42.5)	(307.3)	(555.6)	(674.3)	20 801.8
18.	Economic and social development in Africa	96 242.0	(61.1)	2 156.7	(91.8)	(4 166.6)	(2 162.8)	94 079.2
19.	Economic and social development in Asia and the Pacific	65 067.1	941.6	855.7	(50.0)	1 544.4	3 291.7	68 358.8
20.	Economic development in Europe	54 761.8	642.9	(539.1)	-	896.0	999.8	55 761.6
21.	Economic and social development in Latin America and the Caribbean	85 371.4	2 852.5	(818.1)	(31.9)	(3 153.6)	(1 151.1)	84 220.3
22.	Economic and social development in Western Asia	50 995.6	40.7	135.7	-	(1 038.8)	(862.4)	50 133.2

Expenditure section		Revised 2004-2005 appropriation	Projected changes					Proposed 2004-2005 final appropriation
			Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
23.	Regular programme of technical cooperation	42 871.5	-	-	-	-	-	42 871.5
24.	Human rights	64 571.3	735.6	(377.5)	152.3	(3 212.1)	(2 701.7)	61 869.6
25.	Protection of and assistance to refugees	66 243.9	811.2	(29.1)	-	(6.6)	775.5	67 019.4
26.	Palestine refugees	34 641.0	143.6	74.0	-	1 080.1	1 297.7	35 938.7
27.	Humanitarian assistance	24 275.3	85.0	19.5	-	(464.3)	(359.8)	23 915.5
28.	Public information	162 322.6	104.5	1 401.4	691.4	(3 081.1)	(883.8)	161 438.8
29A.	Office of the Under-Secretary-General for Management	11 518.0	-	140.6	(25.6)	89.5	204.5	11 722.5
29B.	Office of Programme Planning, Budget and Accounts	29 460.1	-	401.9	-	(931.3)	(529.4)	28 930.7
29C.	Office of Human Resources Management	58 562.3	-	627.7	(40.0)	(1 664.4)	(1 076.7)	57 485.6
29D.	Office of Central Support Services	229 894.3	-	2 242.7	164.6	(4 307.6)	(1 900.3)	227 994.0
29E.	Administration, Geneva	102 173.3	1 188.2	(159.2)	-	(943.2)	85.8	102 259.1
29F.	Administration, Vienna	32 025.3	373.3	269.7	307.3	(873.9)	76.4	32 101.7
29G.	Administration, Nairobi	13 512.5	351.9	154.5	-	1 515.3	2 021.7	15 534.2
30.	Internal oversight	24 187.0	105.8	111.1	-	(643.8)	(426.9)	23 760.1
31.	Jointly financed administrative activities	10 445.2	9.7	57.8	-	57.3	124.8	10 570.0
32.	Special expenses	81 255.9	136.4	261.9	-	537.8	936.1	82 192.0
33.	Construction, alteration, improvement and major maintenance	104 566.6	566.3	474.1	-	(814.7)	225.7	104 792.3
34.	Staff assessment	417 544.8	1 224.6	5 311.5	802.0	4 468.1	11 806.2	429 351.0
35.	Development Account	13 065.0	-	-	-	-	-	13 065.0
36.	Safety and security	140 105.4	888.3	2 231.8	162.3	(18 795.9)	(15 513.5)	124 591.9
	Total (gross)	**3 737 508.8**	**19 223.3**	**19 200.5**	**30 625.8**	**(151 015.0)**	**(81 965.4)**	**3 655 543.4**

Schedule 2

Summary of projected expenditures by object of expenditure and main determining factor

(Thousands of United States dollars)

		Projected changes					
Object of expenditure	*Revised 2004-2005 appropriation*	*Rate of exchange*	*Inflation*	*Unforeseen and extraordinary expenses and decisions of policymaking organs*	*Post incumbency and other changes*	*Total*	*Proposed 2004-2005 final appropriation*
Posts	1 801 330.1	11 777.3	10 404.9	-	(55 530.6)	(33 348.4)	1 767 981.7
Other staff costs	410 044.1	732.8	491.2	7 712.2	(36 083.7)	(27 147.5)	382 896.6
Non-staff compensation	9 251.8	1 372.4	3.0	535.3	(795.0)	1 115.7	10 367.5
Consultants and experts	42 216.5	123.8	135.0	1 468.3	(6 271.6)	(4 544.5)	37 672.0
Travel of representatives	19 970.7	-	86.9	82.2	(997.6)	(828.5)	19 142.2
Travel of staff	49 509.7	-	115.2	2 674.5	3 539.8	6 329.5	55 839.2
Contractual services	115 520.7	185.2	420.3	586.8	(12 290.1)	(11 097.8)	104 422.9
General operating expenses	305 487.1	938.2	857.9	2 794.5	(12 009.2)	(7 418.6)	298 068.5
Hospitality	1 343.8	4.7	4.8	9.0	(355.7)	(337.2)	1 006.6
Supplies and materials	45 329.8	197.3	145.1	71.5	(4 039.1)	(3 625.2)	41 704.6
Furniture and equipment	114 098.2	196.8	256.5	2 526.5	(12 586.4)	(9 606.6)	104 491.6
Improvement of premises	121 215.4	571.9	466.3	-	(9 210.9)	(8 172.7)	113 042.7
Grants and contributions	241 768.1	1 898.3	508.4	11 363.0	(8 853.0)	4 916.7	246 684.8
Other	460 422.8	1 224.6	5 305.0	802.0	4 468.1	11 799.7	472 222.5
Total	**3 737 508.8**	**19 223.3**	**19 200.5**	**30 625.8**	**(151 015.0)**	**(81 965.4)**	**3 655 543.4**

Schedule 3

Summary of projected expenditures for each budget section by object of expenditure and main determining factor

(Thousands of United States dollars)

Section	Revised 2004-2005 appropriation	Projected changes					Proposed 2004-2005 final appropriation
		Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
1. Overall policymaking, direction and coordination							
Posts	34 814.2	94.4	301.4	294.4	(1 200.0)	(509.8)	34 304.4
Other staff costs	1 465.9	0.8	13.1	742.9	1 121.8	1 878.6	3 344.5
Non-staff compensation	404.1	-	-	-	-	-	404.1
Consultants and experts	160.1	-	0.6	20.9	228.5	250.0	410.1
Travel of representatives	6 916.0	-	23.2	-	(792.0)	(768.8)	6 147.2
Travel of staff	3 098.0	-	14.6	456.8	397.7	869.1	3 967.1
Contractual services	4 344.7	0.1	15.0	-	(19.6)	(4.5)	4 340.2
General operating expenses	1 042.0	0.7	5.1	432.5	102.1	540.4	1 582.4
Hospitality	446.6	0.6	1.7	-	(90.7)	(88.4)	358.2
Supplies and materials	135.4	0.2	0.6	0.5	23.5	24.8	160.2
Furniture and equipment	236.9	0.5	1.1	8.1	(35.8)	(26.1)	210.8
Grants and contributions	8 479.3	0.2	29.2	-	(279.2)	(249.8)	8 229.5
Subtotal	**61 543.2**	**97.5**	**405.6**	**1 956.1**	**(543.7)**	**1 915.5**	**63 458.7**
2. General Assembly affairs and conference services							
Posts	426 108.5	2 080.2	1 986.1	-	(1 673.3)	2 393.0	428 501.5
Other staff costs	61 175.0	282.0	96.1	-	(11 758.7)	(11 380.6)	49 794.4
Travel of representatives	300.5	-	0.6	-	11.1	11.7	312.2
Travel of staff	339.8	-	1.1	272.0	121.1	394.2	734.0
Contractual services	8 847.0	36.7	28.3	-	3 187.8	3 252.8	12 099.8
General operating expenses	7 422.7	36.5	30.2	-	(833.3)	(766.6)	6 656.1
Hospitality	7.5	-	-	-	-	-	7.5
Supplies and materials	10 118.4	31.6	28.6	-	(1 865.8)	(1 805.6)	8 312.8
Furniture and equipment	6 687.7	35.4	27.2	-	1 342.1	1 404.7	8 092.4
Grants and contributions	39 249.4	526.4	144.8	-	1 246.4	1 917.6	41 167.0
Subtotal	**560 256.5**	**3 028.8**	**2 343.0**	**272.0**	**(10 222.6)**	**(4 578.8)**	**555 677.7**
3. Political affairs							
Posts	59 864.0	41.1	519.0	(28.1)	(4 664.1)	(4 132.1)	55 731.9
Other staff costs	222 441.9	0.5	2.9	6 695.7	(28 845.0)	(22 145.9)	200 296.0
Non-staff compensation	3.2	-	-	-	(3.2)	(3.2)	-

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	Proposed 2004-2005 final appropriation
Consultants and experts	21 025.1	0.1	(0.5)	1 406.4	(4 846.9)	(3 440.9)	17 584.2
Travel of representatives	1 387.7	-	4.1	26.4	9.2	39.7	1 427.4
Travel of staff	17 351.6	-	6.6	1 919.1	(591.8)	1 333.9	18 685.5
Contractual services	25 892.1	0.2	1.6	20.0	(10 146.3)	(10 124.5)	15 767.6
General operating expenses	84 814.4	4.7	(2.6)	2 248.1	(12 840.6)	(10 590.4)	74 224.0
Hospitality	269.5	0.2	0.2	9.0	(61.0)	(51.6)	217.9
Supplies and materials	13 174.5	1.0	(0.8)	71.0	(1 364.3)	(1 293.1)	11 881.4
Furniture and equipment	66 848.3	-	1.5	2 518.4	(13 887.6)	(11 367.7)	55 480.6
Improvement of premises	15 923.3	-	-	-	(8 793.1)	(8 793.1)	7 130.2
Grants and contributions	21 615.9	-	-	11 200.0	(478.4)	10 721.6	32 337.5
Other	-	-	-	-	-	-	-
Subtotal	**550 611.5**	**47.8**	**532.0**	**26 086.0**	**(86 513.1)**	**(59 847.3)**	**490 764.2**
4. Disarmament							
Posts	13 778.7	29.4	84.3	-	(477.3)	(363.6)	13 415.1
Other staff costs	482.0	-	2.3	-	32.5	34.8	516.8
Consultants and experts	1 866.3	-	6.4	-	(642.7)	(636.3)	1 230.0
Travel of staff	312.2	-	0.9	-	63.9	64.8	377.0
Contractual services	12.8	-	0.1	-	(4.3)	(4.2)	8.6
General operating expenses	268.8	-	0.9	-	(35.3)	(34.4)	234.4
Hospitality	14.6	-	-	-	-	-	14.6
Supplies and materials	42.6	-	0.1	-	(7.0)	(6.9)	35.7
Furniture and equipment	201.5	0.2	0.8	-	(39.4)	(38.4)	163.1
Grants and contributions	1 760.4	7.1	4.2	-	(65.4)	(54.1)	1 706.3
Subtotal	**18 739.9**	**36.7**	**100.0**	**-**	**(1 175.0)**	**(1 038.3)**	**17 701.6**
5. Peacekeeping operations							
Posts	62 086.4	314.7	154.7	-	(7 798.1)	(7 328.7)	54 757.7
Other staff costs	12 780.1	15.6	(20.6)	-	72.5	67.5	12 847.6
Consultants and experts	-	-	-	-	105.9	105.9	105.9
Travel of staff	3 369.2	-	11.6	-	1 137.3	1 148.9	4 518.1
Contractual services	15.4	-	-	-	5.7	5.7	21.1
General operating expenses	7 622.1	65.7	(45.9)	-	1 322.9	1 342.7	8 964.8
Hospitality	18.0	-	-	-	-	-	18.0
Supplies and materials	2 094.5	19.3	(10.1)	-	180.7	189.9	2 284.4

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2004-2005 final appropriation
Furniture and equipment	4 853.0	-	-	-	485.9	485.9	5 338.9
Grants and contributions	21.1	-	(0.1)	-	(21.0)	(21.1)	-
Subtotal	**92 859.8**	**415.3**	**89.6**	**-**	**(4 508.2)**	**(4 003.3)**	**88 856.5**
6. Peaceful uses of outer space							
Posts	4 734.7	57.9	(31.2)	-	(80.7)	(54.0)	4 680.7
Other staff costs	36.8	0.5	0.3	-	(17.5)	(16.7)	20.1
Consultants and experts	14.6	0.2	0.1	-	(0.8)	(0.5)	14.1
Travel of staff	123.5	-	0.5	-	51.7	52.2	175.7
Contractual services	75.5	0.9	0.6	-	(14.4)	(12.9)	62.6
General operating expenses	62.1	0.7	0.4	-	(12.7)	(11.6)	50.5
Hospitality	3.6	0.1	-	-	(0.1)	-	3.6
Furniture and equipment	58.1	0.6	0.4	-	(18.5)	(17.5)	40.6
Grants and contributions	795.0	6.9	4.0	-	(12.1)	(1.2)	793.8
Subtotal	**5 903.9**	**67.8**	**(24.9)**	**-**	**(105.1)**	**(62.2)**	**5 841.7**
7. International Court of Justice							
Posts	19 843.6	214.2	4.3	-	(2 138.7)	(1 920.2)	17 923.4
Other staff costs	1 920.2	23.6	(2.0)	-	(437.9)	(416.3)	1 503.9
Non-staff compensation	7 755.5	1 372.4	-	535.3	(738.5)	1 169.2	8 924.7
Consultants and experts	38.9	1.3	0.1	41.0	(7.2)	35.2	74.1
Travel of staff	79.5	-	0.3	-	(22.4)	(22.1)	57.4
Contractual services	1 038.0	12.1	(1.2)	-	134.1	145.0	1 183.0
General operating expenses	3 267.1	37.0	0.3	-	(31.5)	5.8	3 272.9
Hospitality	18.9	0.3	-	-	(1.0)	(0.7)	18.2
Supplies and materials	409.2	4.8	(0.5)	-	(36.2)	(31.9)	377.3
Furniture and equipment	565.1	4.4	(0.8)	-	(72.7)	(69.1)	496.0
Subtotal	**34 936.0**	**1 670.1**	**0.5**	**576.3**	**(3 352.0)**	**(1 105.1)**	**33 830.9**
8. Legal affairs							
Posts	33 322.2	55.6	294.5	(10.6)	(238.6)	100.9	33 423.1
Other staff costs	190.4	-	0.6	-	(0.5)	0.1	190.5
Non-staff compensation	0.2	-	-	-	(0.1)	(0.1)	0.1
Consultants and experts	711.0	4.4	3.3	-	(183.9)	(176.2)	534.8
Travel of representatives	1 997.8	-	6.6	-	91.3	97.9	2 095.7
Travel of staff	943.3	-	3.4	-	4.1	7.5	950.8

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	Proposed 2004-2005 final appropriation
Contractual services	1 948.6	2.6	7.1	-	(295.4)	(285.7)	1 662.9
General operating expenses	621.1	0.9	2.6	-	(7.9)	(4.4)	616.7
Hospitality	8.3	-	-	-	-	-	8.3
Supplies and materials	220.1	1.7	1.3	-	(4.5)	(1.5)	218.6
Furniture and equipment	263.8	0.5	1.2	-	152.9	154.6	418.4
Grants and contributions	407.2	-	1.2	-	(19.0)	(17.8)	389.4
Subtotal	**40 634.0**	**65.7**	**321.8**	**(10.6)**	**(501.6)**	**(124.7)**	**40 509.3**
9. Economic and social affairs							
Posts	124 610.8	-	1 306.4	(12.9)	(2 714.5)	(1 421.0)	123 189.8
Other staff costs	1 325.1	-	5.1	-	(68.6)	(63.5)	1 261.6
Non-staff compensation	0.2	-	-	-	(0.1)	(0.1)	0.1
Consultants and experts	4 322.1	-	15.3	-	(30.1)	(14.8)	4 307.3
Travel of representatives	3 390.4	-	11.6	-	(289.7)	(278.1)	3 112.3
Travel of staff	2 191.5	-	7.8	-	324.2	332.0	2 523.5
Contractual services	1 077.3	-	3.5	-	(26.3)	(22.8)	1 054.5
General operating expenses	2 581.6	-	8.7	-	(151.6)	(142.9)	2 438.7
Hospitality	23.3	-	-	-	-	-	23.3
Supplies and materials	309.4	-	1.1	-	(1.2)	(0.1)	309.3
Furniture and equipment	837.4	-	3.2	-	27.7	30.9	868.3
Improvement of premises	-	-	-	-	1.1	1.1	1.1
Grants and contributions	2 358.6	-	2.4	-	(547.9)	(545.5)	1 813.1
Subtotal	**143 027.7**	**-**	**1 365.1**	**(12.9)**	**(3 477.0)**	**(2 124.8)**	**140 902.9**
10. Least developed countries, landlocked developing countries and small island developing States							
Posts	3 771.3	-	26.0	25.6	(263.7)	(212.1)	3 559.2
Other staff costs	94.2	-	0.3	-	(36.5)	(36.2)	58.0
Consultants and experts	134.5	-	0.3	-	(12.0)	(11.7)	122.8
Travel of staff	167.9	-	0.6	-	5.8	6.4	174.3
Contractual services	52.1	-	0.2	-	10.7	10.9	63.0
General operating expenses	88.5	-	0.3	-	(7.1)	(6.8)	81.7
Hospitality	1.8	-	0.1	-	(0.1)	-	1.8
Supplies and materials	4.1	-	-	-	8.1	8.1	12.2
Furniture and equipment	44.2	-	0.1	-	(19.3)	(19.2)	25.0
Subtotal	**4 358.6**	**-**	**27.9**	**25.6**	**(314.1)**	**(260.6)**	**4 098.0**

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2004-2005 final appropriation
11. United Nations support for the New Partnership for Africa's Development							
Posts	7 529.8	(0.8)	79.7	-	(1 428.0)	(1 349.1)	6 180.7
Other staff costs	372.4	(0.2)	5.2	-	(70.9)	(65.9)	306.5
Consultants and experts	689.2	(0.1)	5.3	-	64.0	69.2	758.4
Travel of staff	402.7	-	1.6	-	55.0	56.6	459.3
Contractual services	380.5	-	1.4	-	(25.7)	(24.3)	356.2
General operating expenses	140.4	-	0.4	-	(10.4)	(10.0)	130.4
Hospitality	2.1	-	-	-	(1.4)	(1.4)	0.7
Supplies and materials	20.2	-	0.1	-	5.4	5.5	25.7
Furniture and equipment	37.7	-	0.1	-	12.5	12.6	50.3
Subtotal	**9 575.0**	**(1.1)**	**93.8**	**-**	**(1 399.5)**	**(1 306.8)**	**8 268.2**
12. Trade and development							
Posts	100 750.1	1 198.1	(967.2)	-	(1 921.2)	(1 690.3)	99 059.8
Other staff costs	1 266.0	14.8	(0.4)	-	(81.5)	(67.1)	1 198.9
Consultants and experts	2 002.5	23.0	(0.3)	-	(174.5)	(151.8)	1 850.7
Travel of representatives	386.2	-	1.0	-	(67.9)	(66.9)	319.3
Travel of staff	1 250.4	-	4.4	-	112.2	116.6	1 367.0
Contractual services	471.8	5.4	(0.2)	-	(308.0)	(302.8)	169.0
General operating expenses	3 160.2	36.6	(0.6)	-	(693.9)	(657.9)	2 502.3
Hospitality	55.1	0.8	-	-	(27.4)	(26.6)	28.5
Supplies and materials	1 622.4	18.8	(0.4)	-	(36.7)	(18.3)	1 604.1
Furniture and equipment	1 283.9	14.9	(0.3)	-	(85.6)	(71.0)	1 212.9
Grants and contributions	2 553.7	29.9	(0.6)	-	(300.3)	(271.0)	2 282.7
Subtotal	**114 802.3**	**1 342.3**	**(964.6)**	**-**	**(3 584.8)**	**(3 207.1)**	**111 595.2**
13. International Trade Centre UNCTAD/WTO							
Grants and contributions	26 136.3	313.7	(12.6)	-	(841.4)	(540.3)	25 596.0
Subtotal	**26 136.3**	**313.7**	**(12.6)**	**-**	**(841.4)**	**(540.3)**	**25 596.0**
14. Environment							
Posts	10 108.1	232.2	(15.8)	-	(102.5)	113.9	10 222.0
Other staff costs	101.5	1.0	1.1	-	5.3	7.4	108.9
Consultants and experts	143.1	2.2	2.0	-	29.5	33.7	176.8
Travel of representatives	142.9	-	0.5	-	(40.2)	(39.7)	103.2
Travel of staff	111.3	-	0.4	-	8.0	8.4	119.7

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2004-2005 final appropriation
Contractual services	1.5	-	-	-	(1.4)	(1.4)	0.1
General operating expenses	219.1	4.5	5.4	-	(8.8)	1.1	220.2
Hospitality	12.7	0.2	0.2	-	(0.4)	-	12.7
Supplies and materials	23.5	0.3	0.5	-	(1.0)	(0.2)	23.3
Furniture and equipment	52.1	1.2	1.3	-	(6.9)	(4.4)	47.7
Subtotal	**10 915.8**	**241.6**	**(4.4)**	**-**	**(118.4)**	**118.8**	**11 034.6**
15. Human settlements							
Posts	14 468.7	384.5	(18.8)	-	(469.5)	(103.8)	14 364.9
Other staff costs	222.3	0.8	1.0	-	23.6	25.4	247.7
Consultants and experts	239.3	3.6	4.3	-	(7.4)	0.5	239.8
Travel of staff	314.4	-	1.3	-	4.4	5.7	320.1
Contractual services	76.2	2.1	2.5	-	(4.2)	0.4	76.6
General operating expenses	469.6	11.5	13.6	-	(23.4)	1.7	471.3
Hospitality	5.6	0.2	0.2	-	(0.4)	-	5.6
Supplies and materials	88.4	2.1	2.6	-	(4.5)	0.2	88.6
Furniture and equipment	128.3	3.3	3.8	-	0.9	8.0	136.3
Subtotal	**16 012.8**	**408.1**	**10.5**	**-**	**(480.5)**	**(61.9)**	**15 950.9**
16. Crime prevention and criminal justice							
Posts	8 487.5	103.1	(54.0)	-	621.8	670.9	9 158.4
Other staff costs	353.5	4.2	2.3	-	2.2	8.7	362.2
Consultants and experts	418.3	4.8	2.5	-	(3.5)	3.8	422.1
Travel of representatives	198.7	-	0.7	-	6.8	7.5	206.2
Travel of staff	183.5	-	0.5	-	24.4	24.9	208.4
Contractual services	201.8	2.4	1.3	-	(62.1)	(58.4)	143.4
General operating expenses	115.0	1.3	0.7	-	(2.9)	(0.9)	114.1
Hospitality	11.3	0.2	0.1	-	(10.9)	(10.6)	0.7
Furniture and equipment	70.6	0.9	0.3	-	(5.8)	(4.6)	66.0
Grants and contributions	-	-	-	-	17.0	17.0	17.0
Subtotal	**10 040.2**	**116.9**	**(45.6)**	**-**	**587.0**	**658.3**	**10 698.5**
17. International drug control							
Posts	16 435.6	192.8	(70.6)	(307.3)	(131.1)	(316.2)	16 119.4
Other staff costs	470.3	5.2	3.1	-	(34.5)	(26.2)	444.1
Consultants and experts	956.6	11.2	6.1	-	(388.2)	(370.9)	585.7

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	Proposed 2004-2005 final appropriation
Travel of representatives	1 141.9	-	4.5	-	(2.8)	1.7	1 143.6
Travel of staff	590.7	-	2.1	-	11.5	13.6	604.3
Contractual services	980.4	11.5	6.5	-	(62.2)	(44.2)	936.2
General operating expenses	408.1	4.8	2.5	-	(41.0)	(33.7)	374.4
Hospitality	7.1	-	-	-	-	-	7.1
Supplies and materials	197.5	2.2	1.4	-	(38.5)	(34.9)	162.6
Furniture and equipment	287.9	3.4	1.9	-	131.2	136.5	424.4
Subtotal	**21 476.1**	**231.1**	**(42.5)**	**(307.3)**	**(555.6)**	**(674.3)**	**20 801.8**
18. Economic and social development in Africa							
Posts	76 274.7	(55.4)	1 630.8	(91.8)	(3 739.8)	(2 256.2)	74 018.5
Other staff costs	2 015.6	(1.5)	61.5	-	226.4	286.4	2 302.0
Consultants and experts	2 261.9	(0.5)	69.1	-	(269.5)	(200.9)	2 061.0
Travel of staff	1 795.7	-	5.7	-	197.6	203.3	1 999.0
Contractual services	2 291.1	-	71.9	-	838.8	910.7	3 201.8
General operating expenses	5 651.3	(3.7)	173.6	-	(743.4)	(573.5)	5 077.8
Hospitality	26.5	-	0.8	-	-	0.8	27.3
Supplies and materials	1 785.6	-	55.9	-	(267.1)	(211.2)	1 574.4
Furniture and equipment	2 698.6	-	83.7	-	(409.6)	(325.9)	2 372.7
Grants and contributions	1 441.0	-	3.7	-	-	3.7	1 444.7
Subtotal	**96 242.0**	**(61.1)**	**2 156.7**	**(91.8)**	**(4 166.6)**	**(2 162.8)**	**94 079.2**
19. Economic and social development in Asia and the Pacific							
Posts	56 537.3	834.7	774.5	(50.0)	1 714.5	3 273.7	59 811.0
Other staff costs	784.0	11.5	8.3	-	(13.0)	6.8	790.8
Consultants and experts	865.4	12.7	9.2	-	6.0	27.9	893.3
Travel of staff	1 299.8	-	4.4	-	(117.5)	(113.1)	1 186.7
Contractual services	499.2	7.8	5.5	-	16.6	29.9	529.1
General operating expenses	3 262.6	48.0	34.5	-	(108.2)	(25.7)	3 236.9
Hospitality	24.1	0.3	0.2	-	(1.6)	(1.1)	23.0
Supplies and materials	552.9	8.2	5.9	-	15.4	29.5	582.4
Furniture and equipment	1 237.6	18.3	13.1	-	30.8	62.2	1 299.8
Grants and contributions	4.2	0.1	0.1	-	1.4	1.6	5.8
Subtotal	**65 067.1**	**941.6**	**855.7**	**(50.0)**	**1 544.4**	**3 291.7**	**68 358.8**

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	Proposed 2004-2005 final appropriation
20. Economic development in Europe							
Posts	50 870.1	604.7	(540.4)	-	960.9	1 025.2	51 895.3
Other staff costs	211.8	2.5	(0.1)	-	3.7	6.1	217.9
Consultants and experts	494.7	5.7	-	-	(48.3)	(42.6)	452.1
Travel of staff	633.4	-	2.1	-	198.8	200.9	834.3
Contractual services	335.8	3.9	(0.1)	-	(83.5)	(79.7)	256.1
General operating expenses	97.1	1.3	0.1	-	(26.2)	(24.8)	72.3
Hospitality	19.3	0.2	-	-	(0.3)	(0.1)	19.2
Supplies and materials	191.4	2.3	-	-	69.1	71.4	262.8
Furniture and equipment	514.3	6.2	(0.3)	-	46.0	51.9	566.2
Grants and contributions	1 393.9	16.1	(0.4)	-	(224.2)	(208.5)	1 185.4
Subtotal	**54 761.8**	**642.9**	**(539.1)**	**-**	**896.0**	**999.8**	**55 761.6**
21. Economic and social development in Latin America and the Caribbean							
Posts	71 061.5	2 625.3	(855.5)	(31.9)	(3 553.6)	(1 815.7)	69 245.8
Other staff costs	1 577.6	3.9	2.9	-	(83.8)	(77.0)	1 500.6
Consultants and experts	1 122.4	-	2.3	-	1.3	3.6	1 126.0
Travel of staff	1 575.4	-	5.2	-	463.5	468.7	2 044.1
Contractual services	1 288.8	-	1.6	-	(46.3)	(44.7)	1 244.1
General operating expenses	6 323.4	184.3	20.1	-	(8.1)	196.3	6 519.7
Hospitality	26.3	1.1	0.2	-	(0.9)	0.4	26.7
Supplies and materials	1 174.0	37.9	3.6	-	(193.9)	(152.4)	1 021.6
Furniture and equipment	1 222.0	-	1.5	-	265.1	266.6	1 488.6
Grants and contributions	-	-	-	-	3.1	3.1	3.1
Subtotal	**85 371.4**	**2 852.5**	**(818.1)**	**(31.9)**	**(3 153.6)**	**(1 151.1)**	**84 220.3**
22. Economic and social development in Western Asia							
Posts	43 207.3	35.1	119.9	-	(843.1)	(688.1)	42 519.2
Other staff costs	557.4	0.3	1.0	-	-	1.3	558.7
Consultants and experts	1 442.9	1.2	2.8	-	(137.6)	(133.6)	1 309.3
Travel of staff	456.7	-	1.6	-	106.4	108.0	564.7
Contractual services	823.1	0.7	1.6	-	-	2.3	825.4
General operating expenses	2 981.6	2.3	5.9	-	(385.7)	(377.5)	2 604.1
Hospitality	20.2	0.1	-	-	-	0.1	20.3
Supplies and materials	740.4	0.5	1.4	-	(78.5)	(76.6)	663.8
Furniture and equipment	672.1	0.5	1.4	-	345.9	347.8	1 019.9

Section	Revised 2004-2005 appropriation	Protected changes: Rate of exchange	Protected changes: Inflation	Protected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Protected changes: Post incumbency and other changes	Protected changes: Total	Proposed 2004-2005 final appropriation
Grants and contributions	93.9	-	0.1	-	(46.2)	(46.1)	47.8
Subtotal	**50 995.6**	**40.7**	**135.7**	**-**	**(1 038.8)**	**(862.4)**	**50 133.2**
23. Regular programme of technical cooperation							
Other	42 871.5	-	-	-	-	-	42 871.5
Subtotal	**42 871.5**	**-**	**-**	**-**	**-**	**-**	**42 871.5**
24. Human rights							
Posts	44 700.5	498.1	(421.4)	-	(3 626.6)	(3 549.9)	41 150.6
Other staff costs	3 849.4	118.2	(1.8)	69.9	(173.0)	13.3	3 862.7
Non-staff compensation	152.3	-	-	-	(15.1)	(15.1)	137.2
Consultants and experts	1 461.5	52.6	(1.4)	-	(19.0)	32.2	1 493.7
Travel of representatives	8 525.7	-	31.9	55.8	123.1	210.8	8 736.5
Travel of staff	2 429.2	-	16.8	26.6	659.9	703.3	3 132.5
Contractual services	450.3	7.3	(0.1)	-	(64.8)	(57.6)	392.7
General operating expenses	1 309.3	29.2	(0.9)	-	51.8	80.1	1 389.4
Hospitality	21.1	0.3	(0.1)	-	(6.4)	(6.2)	14.9
Supplies and materials	446.6	6.1	(0.1)	-	28.8	34.8	481.4
Furniture and equipment	600.0	22.1	(0.3)	-	(167.6)	(145.8)	454.2
Improvement of premises	17.1	0.3	-	-	(0.4)	(0.1)	17.0
Grants and contributions	608.3	1.4	(0.1)	-	(2.8)	(1.5)	606.8
Subtotal	**64 571.3**	**735.6**	**(377.5)**	**152.3**	**(3 212.1)**	**(2 701.7)**	**61 869.6**
25. Protection of and assistance to refugees							
Posts	1 041.4	11.6	(14.5)	-	(6.6)	(9.5)	1 031.9
Grants and contributions	65 202.5	799.6	(14.6)	-	-	785.0	65 987.5
Subtotal	**66 243.9**	**811.2**	**(29.1)**	**-**	**(6.6)**	**775.5**	**67 019.4**
26. Palestine refugees							
Posts	33 920.3	138.3	81.8	-	523.9	744.0	34 664.3
Other staff costs	12.3	-	-	-	290.0	290.0	302.3
Improvement of premises	708.4	5.3	(7.8)	-	266.2	263.7	972.1
Subtotal	**34 641.0**	**143.6**	**74.0**	**-**	**1 080.1**	**1 297.7**	**35 938.7**
27. Humanitarian assistance							
Posts	16 042.7	64.8	11.4	-	(386.1)	(309.9)	15 732.8
Other staff costs	671.8	3.4	1.2	-	124.6	129.2	801.0
Consultants and experts	137.3	0.7	0.2	-	(81.6)	(80.7)	56.6

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policy-making organs	Projected changes: Post encumbrance and other changes	Projected changes: Total	Proposed 2004-2005 final appropriation
Travel of staff	1 122.3	-	3.9	-	34.3	38.2	1 160.5
Contractual services	444.3	2.8	0.6	-	(114.8)	(111.4)	332.9
General operating expenses	926.4	3.4	1.9	-	304.9	310.2	1 236.6
Hospitality	17.5	0.1	0.1	-	(0.2)	-	17.5
Supplies and materials	116.1	0.2	0.2	-	(0.4)	-	116.1
Furniture and equipment	231.6	0.8	0.3	-	97.5	98.6	330.2
Grants and contributions	4 565.3	8.8	(0.3)	-	(442.5)	(434.0)	4 131.3
Subtotal	**24 275.3**	**85.0**	**19.5**	**-**	**(464.3)**	**(359.8)**	**23 915.5**
28. Public information							
Posts	124 338.0	86.0	1 275.0	(12.2)	(4 526.1)	(3 177.3)	121 160.7
Other staff costs	5 775.8	7.2	22.1	178.6	(247.2)	(39.3)	5 736.5
Travel of representatives	590.7	-	2.2	-	(65.4)	(63.2)	527.5
Travel of staff	976.7	-	3.5	-	162.3	165.8	1 142.5
Contractual services	16 679.8	3.7	58.2	524.1	355.7	941.7	17 621.5
General operating expenses	8 045.2	2.9	26.7	0.2	1 242.4	1 272.2	9 317.4
Hospitality	255.1	-	0.9	-	(138.1)	(137.2)	117.9
Supplies and materials	2 673.3	1.2	9.2	-	(405.5)	(395.1)	2 278.2
Furniture and equipment	2 613.8	3.3	8.8	-	330.8	342.9	2 956.7
Grants and contributions	367.7	0.2	1.3	0.7	210.0	212.2	579.9
Other	6.5	-	(6.5)	-	-	(6.5)	-
Subtotal	**162 322.6**	**104.5**	**1 401.4**	**691.4**	**(3 081.1)**	**(883.8)**	**161 438.8**
29A. Office of the Under-Secretary-General for Management							
Posts	10 441.4	-	138.5	(25.6)	205.6	318.5	10 759.9
Other staff costs	256.5	-	0.5	-	95.3	95.8	352.3
Consultants and experts	470.2	-	0.3	-	(277.6)	(277.3)	192.9
Travel of staff	64.8	-	0.3	-	23.2	23.5	88.3
General operating expenses	191.3	-	0.7	-	20.8	21.5	212.8
Hospitality	0.8	-	-	-	-	-	0.8
Supplies and materials	6.8	-	-	-	16.9	16.9	23.7
Furniture and equipment	86.2	-	0.3	-	5.3	5.6	91.8
Subtotal	**11 518.0**	**-**	**140.6**	**(25.6)**	**89.5**	**204.5**	**11 722.5**

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policy-making organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2004-2005 final appropriation
29B. Office of Programme Planning, Budget and Accounts							
Posts	27 061.8	-	391.7	-	(890.5)	(498.8)	26 563.0
Other staff costs	666.8	-	2.3	-	(125.7)	(123.4)	543.4
Consultants and experts	514.3	-	3.5	-	24.0	27.5	541.8
Travel of staff	33.2	-	0.1	-	67.9	68.0	101.2
Contractual services	603.4	-	2.1	-	(17.7)	(15.6)	587.8
General operating expenses	376.6	-	1.5	-	15.8	17.3	393.9
Supplies and materials	40.6	-	0.2	-	65.1	65.3	105.9
Furniture and equipment	163.4	-	0.5	-	(70.2)	(69.7)	93.7
Subtotal	**29 460.1**	**-**	**401.9**	**-**	**(931.3)**	**(529.4)**	**28 930.7**
29C. Office of Human Resources Management							
Posts	35 184.8	-	50[illegible].8	(40.0)	(565.2)	(97.4)	35 087.4
Other staff costs	833.6	-	2.8	-	456.5	459.3	1 292.9
Consultants and experts	17.0	-	0.1	-	149.4	149.5	166.5
Travel of staff	451.9	-	1.6	-	-	1.6	453.5
Contractual services	19 924.3	-	109.4	-	(1 727.0)	(1 617.6)	18 306.7
General operating expenses	882.1	-	3.1	-	(97.7)	(94.6)	787.5
Hospitality	8.7	-	0.1	-	(4.3)	(4.2)	4.5
Supplies and materials	871.2	-	1.9	-	134.5	136.4	1 007.6
Furniture and equipment	388.7	-	0.9	-	(10.6)	(9.7)	379.0
Subtotal	**58 562.3**	**-**	**627.7**	**(40.0)**	**(1 664.4)**	**(1 076.7)**	**57 485.6**
29D. Office of Central Support Services							
Posts	81 236.1	-	1 722.7	(16.9)	(3 732.6)	(2 026.8)	79 209.3
Other staff costs	2 322.1	-	7.5	25.1	26.8	59.4	2 381.5
Consultants and experts	306.4	-	1.0	-	101.2	102.2	408.6
Travel of staff	549.5	-	2.0	-	155.3	157.3	706.8
Contractual services	18 918.7	-	63.8	42.7	(2 749.0)	(2 642.5)	16 276.2
General operating expenses	110 180.7	-	390.9	113.7	2 560.6	3 065.2	113 245.9
Hospitality	10.4	-	-	-	(9.3)	(9.3)	1.1
Supplies and materials	3 667.3	-	11.8	-	(105.4)	(93.6)	3 573.7
Furniture and equipment	11 090.6	-	37.5	-	(1 151.8)	(1 114.3)	9 976.3
Grants and contributions	1 612.5	-	5.5	-	596.6	602.1	2 214.6
Subtotal	**229 894.3**	**-**	**2 242.7**	**164.6**	**(4 307.6)**	**(1 900.3)**	**227 994.0**

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policy-making organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2006-2007 final appropriation
29E. Administration, Geneva							
Posts	61 403.1	717.0	(147.5)	-	556.9	1 126.4	62 529.5
Other staff costs	2 611.5	30.4	(1.0)	-	(29.4)	-	2 611.5
Travel of staff	86.4	-	0.4	-	53.9	54.3	140.7
Contractual services	4 188.8	48.6	(1.3)	-	112.6	159.9	4 348.7
General operating expenses	26 252.5	303.8	(7.6)	-	(1 253.2)	(957.0)	25 295.5
Hospitality	2.7	-	-	-	-	-	2.7
Supplies and materials	1 908.9	21.7	(0.6)	-	78.0	99.1	2 008.0
Furniture and equipment	2 501.9	29.1	(0.8)	-	(28.3)	-	2 501.9
Grants and contributions	3 217.5	37.6	(0.8)	-	(433.7)	(396.9)	2 820.6
Subtotal	**102 173.3**	**1 188.2**	**(159.2)**	**-**	**(943.2)**	**85.8**	**102 259.1**
29F. Administration, Vienna							
Posts	15 071.4	183.8	162.9	307.3	(420.7)	233.3	15 304.7
Other staff costs	925.4	10.5	5.8	-	57.1	73.4	998.8
Travel of staff	33.5	-	0.1	-	65.5	65.6	99.1
Contractual services	736.6	8.5	4.8	-	(386.7)	(373.4)	363.2
General operating expenses	8 942.0	98.3	55.6	-	-	153.9	9 095.9
Hospitality	2.3	-	0.1	-	(1.2)	(1.1)	1.2
Supplies and materials	560.2	6.4	3.6	-	(41.3)	(31.3)	528.9
Furniture and equipment	1 064.7	11.7	6.6	-	325.8	344.1	1 408.8
Grants and contributions	4 689.2	54.1	30.2	-	(472.4)	(388.1)	4 301.1
Subtotal	**32 025.3**	**373.3**	**269.7**	**307.3**	**(873.9)**	**76.4**	**32 101.7**
29G. Administration, Nairobi							
Posts	10 403.9	289.1	79.6	-	773.1	1 141.8	11 545.7
Other staff costs	129.7	2.1	2.4	-	(4.5)	-	129.7
Consultants and experts	7.5	0.2	0.2	-	(0.4)	-	7.5
Travel of staff	24.5	-	0.1	-	(0.1)	-	24.5
Contractual services	130.9	3.5	4.2	-	(28.7)	(21.0)	109.9
General operating expenses	2 378.2	48.4	57.6	-	1 121.7	1 227.7	3 605.9
Supplies and materials	233.8	3.3	3.9	-	(176.6)	(169.4)	64.4
Furniture and equipment	204.0	5.3	6.5	-	(169.2)	(157.4)	46.6
Subtotal	**13 512.5**	**351.9**	**154.5**	**-**	**1 515.3**	**2 021.7**	**15 534.2**

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2004-2005 final appropriation
30. Internal oversight							
Posts	22 487.1	103.0	103.2	-	(997.0)	(790.8)	21 696.3
Other staff costs	131.5	0.2	0.4	-	73.2	73.8	205.3
Consultants and experts	139.2	0.5	0.8	-	2.1	3.4	142.6
Travel of staff	796.8	-	2.8	-	252.8	255.6	1 052.4
Contractual services	53.1	-	0.1	-	(22.8)	(22.7)	30.4
General operating expenses	324.4	1.2	2.3	-	82.0	85.5	409.9
Hospitality	2.8	-	-	-	-	-	2.8
Supplies and materials	61.9	0.1	0.2	-	14.7	15.0	76.9
Furniture and equipment	190.2	0.8	1.3	-	(48.8)	(46.7)	143.5
Subtotal	**24 187.0**	**105.8**	**111.1**	**-**	**(643.8)**	**(426.9)**	**23 760.1**
31. Jointly financed administrative activities							
Grants and contributions	10 445.2	9.7	57.8	-	57.3	124.8	10 570.0
Subtotal	**10 445.2**	**9.7**	**57.8**	**-**	**57.3**	**124.8**	**10 570.0**
32. Special expenses							
Other staff costs	69 974.2	136.4	222.9	-	611.8	971.1	70 945.3
Non-staff compensation	936.3	-	3.0	-	(38.0)	(35.0)	901.3
General operating expenses	10 345.4	-	36.0	-	(36.0)	-	10 345.4
Subtotal	**81 255.9**	**136.4**	**261.9**	**-**	**537.8**	**936.1**	**82 192.0**
33. Construction, alteration, improvement and major maintenance							
Improvement of premises	104 566.6	566.3	474.1	-	(814.7)	225.7	104 792.3
Subtotal	**104 566.6**	**566.3**	**474.1**	**-**	**(814.7)**	**225.7**	**104 792.3**
34. Staff assessment							
Other	417 544.8	1 224.6	5 311.5	802.0	4 468.1	11 806.2	429 351.0
Subtotal	**417 544.8**	**1 224.6**	**5 311.5**	**802.0**	**4 468.1**	**11 806.2**	**429 351.0**
35. Development Account							
Grants and contributions	13 065.0	-	-	-	-	-	13 065.0
Subtotal	**13 065.0**	**-**	**-**	**-**	**-**	**-**	**13 065.0**
36. Safety and security							
Posts	79 332.5	643.8	1 785.6	-	(12 298.1)	(9 868.7)	69 463.8
Other staff costs	12 039.5	58.9	42.1	-	2 721.2	2 822.2	14 861.7
Consultants and experts	254.2	-	1.4	-	147.7	149.1	403.3

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2004-2005 final appropriation
Travel	1 342.6	-	6.9	-	(472.2)	(465.3)	877.3
Contractual services	2 736.8	24.4	31.3	-	(740.9)	(685.2)	2 051.6
General operating expenses	4 714.2	13.9	33.9	-	(1 475.3)	(1 427.5)	3 286.7
Supplies and materials	1 838.6	27.4	23.5	-	(50.9)	-	1 838.6
Furniture and equipment	6 162.0	33.4	53.7	-	40.9	128.0	6 290.0
Improvement of premises	-	-	-	-	130.0	130.0	130.0
Grants and contributions	31 685.0	86.5	253.4	162.3	(6 798.3)	(6 296.1)	25 388.9
Subtotal	**140 105.4**	**888.3**	**2 231.8**	**162.3**	**(18 795.9)**	**(15 513.5)**	**124 591.9**
Total	**3 737 508.8**	**19 223.3**	**19 200.5**	**30 625.8**	**(151 015.0)**	**(81 965.4)**	**3 655 543.4**

Schedule 4

Rates of exchange relative to the United States dollar and inflation by duty station

	Rates of exchange, 2004-2005				*Rates of inflation applicable to non-post objects of expenditure*			
	Revised appropriation		*Present report*		*Revised appropriation*		*Present report*	
Duty station/office (currency)	*2004*[a]	*2005*	*2004*[b]	*2005*[c]	*2004*	*2005*	*2004*	*2005*
Vienna (euro)	0.813	0.813[d]	0.810	0.797	1.8	1.7	2.1	2.3
Santiago (Chilean peso)	610.583	610.583[d]	608.833	561.917	1.1	3.0	1.1	3.1
Addis Ababa (Ethiopian birr)	8.634	8.650[d]	8.634	8.665	5.0	3.5	7.0	6.0
United Nations Military Observer Group in India and Pakistan (rupee)	45.109	45.200[d]	45.078	43.548	4.2	5.7	3.8	4.4
Beirut (Lebanese pound)	1 503.583	1 503.583[d]	1 503.583	1 501.000	2.0	2.0	2.0	2.4
Gaza (shekel)[e]	4.467	4.467[d]	4.462	4.434	-	2.1	(0.4)	1.3
Nairobi (Kenyan shilling)	78.938	81.170[d]	78.938	76.078	9.0	6.5	9.0	12.0
Mexico (Mexican peso)	11.301	11.520[d]	11.286	10.946	4.4	4.1	4.7	4.1
The Hague (euro)	0.813	0.813[d]	0.810	0.797	1.4	1.5	1.2	1.6
Bangkok (Thai baht)	40.377	41.250[d]	40.353	40.002	2.8	2.5	2.8	4.5
Port of Spain (Trinidad and Tobago dollar)	6.120	6.120[d]	6.120	6.132	5.0	5.0	5.0	4.0
New York (United States dollar)	1.000	1.000[d]	1.000	1.000	2.7	2.5	2.7	3.2
Geneva (Swiss franc)	1.255	1.255[d]	1.250	1.231	0.9	1.1	0.8	1.2
Information centres (United States dollar)[f]	1.000	1.000[d]	1.000	1.000	2.7	2.5	2.7	3.2

[a] Average of 2004 United Nations operational rates of exchange, with actual rates through November and November rates used for December.

[b] Average of the actual 2004 United Nations operational rates of exchange.

[c] Average of United Nations operational rates of exchange, with actual rates through November and November rates used through December.

[d] November 2004 rate of exchange.

[e] Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

[f] Includes combined effect of inflation and exchange rate changes.

Schedule 5
United Nations operational rates of exchange relative to the United States dollar for 2005

Cost station	Revised appropriation		Present report		Variance (percentage)		Actual rate											Projected rate
	2004[a]	2005	2004[b]	2005[c]	2004	2005	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Vienna (euro)	0.813	0.813[d]	0.810	0.797	(0.37)	(1.97)	0.737	0.765	0.757	0.771	0.773	0.797	0.829	0.827	0.820	0.832	0.826	0.826
Santiago (Chilean peso)	610.583	610.583[d]	608.833	561.917	(0.29)	(7.97)	558.000	580.000	560.000	565.000	580.000	580.000	580.000	560.000	540.000	540.000	540.000	540.000
Addis Ababa (Ethiopian birr)	8.634	8.650[d]	8.634	8.665	-	0.17	8.650	8.650	8.660	8.660	8.660	8.660	8.670	8.670	8.670	8.670	8.680	8.680
United Nations Military Observer Group in India and Pakistan (rupee)	45.109	45.200[d]	45.078	43.548	(0.07)	(3.65)	43.300	43.380	43.280	43.240	43.220	42.960	43.020	43.000	43.220	43.910	45.020	45.020
Beirut (Lebanese pound)	1 503.583	1 503.583[d]	1 503.583	1 501.000	-	(0.17)	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000
Gaza (shekel)[e]	4.467	4.467[d]	4.462	4.434	(0.11)	(0.74)	4.300	4.320	4.330	4.360	4.330	4.350	4.470	4.520	4.450	4.560	4.640	4.640
Nairobi (Kenyan shilling)	78.938	81.170[d]	78.938	76.078	-	(6.27)	80.720	78.230	75.750	75.270	76.540	76.540	76.880	76.250	75.750	73.540	73.770	73.770
Mexico (Mexican peso)	11.301	11.520[d]	11.286	10.946	(0.13)	(4.98)	11.200	11.170	11.050	11.190	11.060	10.940	10.700	10.630	10.880	10.850	10.840	10.840
The Hague (euro)	0.813	0.813[d]	0.810	0.797	(0.37)	(1.97)	0.737	0.765	0.757	0.771	0.773	0.797	0.829	0.827	0.820	0.832	0.826	0.826
Bangkok (Thai baht)	40.377	41.250[d]	40.353	40.002	(0.06)	(3.03)	39.100	38.360	38.420	38.880	39.320	39.920	41.020	41.310	41.100	41.070	40.880	40.880
Port of Spain (Trinidad and Tobago dollar)	6.120	6.120[d]	6.120	6.132	-	0.20	6.120	6.120	6.120	6.120	6.120	6.120	6.120	6.120	6.120	6.260	6.120	6.120
Geneva (Swiss franc)	1.255	1.255[d]	1.250	1.231	(0.40)	(1.91)	1.130	1.180	1.170	1.200	1.190	1.230	1.280	1.290	1.270	1.290	1.270	1.270

[a] Average of 2004 United Nations operational rates of exchange, with actual rates through November and November rates used for December.
[b] Average of 2004 United Nations operational rates of exchange.
[c] Average of United Nations operational rates of exchange, with actual rates through November and November rates used for December.
[d] November 2004 rate of exchange.
[e] Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

Schedule 6

Post adjustment multipliers for 2005 applicable to staff in the Professional category and above

	Revised appropriation		*Present report*		*Actual multiplier*											*Projected multiplier*
Duty station/office	*2004*[a]	*2005*[b]	*2004*[c]	*2005*[d]	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Jul*	*Aug*	*Sep*	*Oct*	*Nov*	*Dec*
Vienna	46.20	50.70	46.68	47.60	56.80	51.60	53.00	50.50	52.10	48.00	42.80	43.10	44.30	42.40	43.30	43.30
Santiago	28.40	29.60	28.41	33.40	26.50	26.50	32.80	32.80	32.80	32.80	32.70	35.90	35.90	35.90	38.10	38.10
Addis Ababa	31.80	37.70	31.80	40.28	34.50	34.50	38.00	38.00	38.00	42.90	42.90	42.90	42.90	42.90	42.90	42.90
United Nations Military Observer Group in India and Pakistan	24.70	27.90	24.70	28.52	24.00	24.00	28.00	28.00	28.00	28.00	30.80	30.80	30.80	30.80	29.50	29.50
Beirut	41.40	46.60	41.42	44.60	43.10	43.10	44.90	44.90	44.90	44.90	44.90	44.90	44.90	44.90	44.90	44.90
Gaza[e]	34.80	35.90	34.83	35.37	33.40	33.40	36.50	36.50	36.50	36.50	35.60	35.60	35.60	35.60	34.60	34.60
Nairobi	23.40	27.50	23.41	30.25	23.30	23.30	30.70	30.70	30.70	30.70	32.30	32.30	32.30	32.30	32.20	32.20
Mexico	30.90	37.10	30.88	37.56	33.10	35.60	36.60	36.60	36.60	36.60	39.40	39.40	39.40	39.40	39.00	39.00
The Hague	45.00	49.30	45.44	46.34	55.30	50.20	51.60	49.10	48.80	45.40	42.30	42.60	43.60	41.80	42.70	42.70
Bangkok	21.80	23.40	21.82	24.83	20.30	20.30	25.70	25.70	25.70	25.70	24.40	24.40	24.40	26.90	27.20	27.20
Port of Spain	30.90	35.50	30.88	34.83	31.30	31.30	33.90	33.90	33.90	33.90	35.80	35.80	35.80	37.10	37.60	37.60
New York	56.20	61.90	56.17	59.70	57.70	57.70	57.70	57.70	57.70	57.70	57.70	57.70	63.70	63.70	63.70	63.70
Department of Safety and Security, field	14.40	14.80	14.40	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80
Geneva	60.40	69.00	61.09	64.38	75.30	68.50	69.80	65.90	67.20	56.50	56.50	61.20	63.50	61.20	63.50	63.50
Information centres	14.40	14.80	14.40	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80

[a] Average of actual post adjustment multipliers to November 2004 and projected multipliers for December.

[b] Projection based on November 2004 rates.

[c] Average of post adjustment multipliers.

[d] Average of actual post adjustment multipliers to November 2005 and projected multipliers through December.

[e] Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

Schedule 7
Changes in General Service salaries in local currency terms
(Percentage)

Duty station/office	Year	Rates of increase: Revised appropriation 2004-2005[a]	Rates of increase: Present report	Amount of increase and month granted[b]	
Vienna	2004	0.44	1.69	Apr	1.66
	2005	1.70	2.18	Apr	2.35
Santiago	2004	1.08	1.08	Sep	3.22
	2005	3.00	2.13		
Addis Ababa	2004	21.70	21.70	Jan	21.70
	2005	3.50	5.80	Jan	5.80
United Nations Military Observer Group in India and Pakistan	2004	5.80	5.80	Jun	9.00
	2005	5.70	9.12	Jun	9.20
Beirut	2004	2.01	2.01	Sep	3.80
	2005	2.00	5.20	Sep	7.90
Gaza[c]	2004	2.10	2.10	Jun	3.60
	2005	2.10	1.47		
Nairobi	2004	-	2.02	Nov	12.10
	2005	6.50	9.88		
Mexico	2004	1.30	2.73	Jul	2.81
	2005	4.10	4.26	Aug	6.80
The Hague	2004	1.25	2.13	Sep	2.60
	2005	1.50	1.72		
Bangkok	2004	10.35	10.35	Apr	13.80
	2005	2.50	11.55	May	12.25
Port of Spain	2004	10.22	10.22	Aug	5.70
	2005	5.00	3.25		
New York	2004	0.76	3.00	May	3.34
	2005	2.50	3.62	May	3.75
Department of Safety and Security, field	2004	0.76	3.00	May	3.34
	2005	2.50	3.62	May	3.75
Geneva (United Nations Office)	2004	0.70	0.70	Jan	0.70
	2005	1.10	1.57	Jan	1.57
Information centres	2004	0.76	3.00	May	3.34
	2005	2.50	3.62	May	3.75

[a] Previous year = 100.
[b] Previous scale = 100.
[c] Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

Schedule 8
Average vacancy rates by budget section
(Percentage)

	1 January to 31 December 2004		*1 January to 31 October 2005*	
Section	*Professional*	*General Service*	*Professional*	*General Service*
1. Overall policymaking, direction and coordination	5.6	0.5	5.6	3.3
2. General Assembly affairs and conference management	5.2	3.1	6.1	5.0
3. Political affairs	9.2	3.6	8.1	5.3
4. Disarmament	8.4	0.4	12.3	1.5
5. Peacekeeping operations	3.9	8.5	6.7	9.1
6. Peaceful uses of outer space	0.6	0.0	4.0	4.0
7. International Court of Justice	5.2	4.3	8.0	3.2
8. Legal affairs	4.5	2.3	6.6	3.6
9. Economic and social affairs	7.8	0.6	6.3	3.8
10. Least developed countries, landlocked developing countries and small island developing States	15.8	0.0	11.0	12.5
11. United Nations Support for the New Partnership for Africa's Development	6.6	4.6	13.2	16.4
12. Trade and development	3.5	2.5	2.3	4.1
14. Environment	7.2	3.0	4.8	4.7
15. Human settlements	8.0	0.0	9.8	0.0
16. Crime prevention and criminal justice	0.6	4.6	5.0	0.0
17. International drug control	2.0	1.1	1.6	0.0
18. Economic and social development in Africa	8.4	5.3	6.8	1.4
19. Economic and social development in Asia and the Pacific	4.7	2.5	4.8	0.9
20. Economic development in Europe	1.0	3.1	2.1	5.0
21. Economic and social development in Latin America and the Caribbean	5.6	5.2	5.3	7.9
22. Economic and social development in Western Asia	7.2	1.5	4.4	3.0
24. Human rights	10.5	3.4	10.5	5.1
25. Protection of and assistance to refugees	0.0	0.0	20.0	0.0
26. Palestine refugees	9.4	1.5	6.9	3.6
27. Humanitarian assistance	1.9	1.5	1.6	0.6
28. Public information	4.4	2.2	5.1	3.4
29. Management and central support services	3.5	2.7	4.0	3.8
30. Internal oversight	5.9	3.6	6.1	9.0
36. Safety and security	-	-	54.6	14.8
Total	**5.6**	**3.2**	**6.3**	**6.0**